



MiWay

2019-2022 Business Plan
& 2019 Budget

Foreword

Our Vision for the Future

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

Mississauga City Council approved **Our Future Mississauga**; a Strategic Plan to achieve this vision over a forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into the 17 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2019-2022 Business Plan and 2019 Budget detail how and where the City plans to allocate resources to deliver programs and services.

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



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Executive Summary of MiWay



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

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

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

Services we provide:

MiWay is Ontario's third largest municipal transit service provider, operating conventional, fixed route transit service.

Within the Greater Toronto and Hamilton Area (GTHA), MiWay routes create economical and efficient transportation connections between popular destinations throughout Mississauga and our services connect with neighbouring transit systems including GO Transit, Toronto Transit, Brampton Transit and Oakville Transit.

MiWay provides two types of service: MiExpress, for express travel connecting places to live, work and play with fast, frequent service on nine limited-stop routes; and MiLocal, supporting express travel with a web of 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 81 routes with 500 buses, and customers board a MiWay bus over 55 million times per year.

There are over 3,400 MiWay bus stops and 1,119 bus shelters (July 2018) across Mississauga. During peak periods, MiWay plans for 383 buses and 211 buses during off-peak to deliver the required service to meet customer demand (October 2018).

Highlights of the Business Plan include:

MiWay will provide an additional 31,000 service hours in 2019, to allow the addition of new service and to address congestion related to ongoing construction projects, outside of Hurontario Light Rail Transit construction.

A competitive market for qualified mechanics is driving a need to expand our typical recruitment processes by introducing a new *Modified Maintenance Apprenticeship Program* in partnership with Centennial College.

Construction along the Hurontario corridor for the new Light Rail Transit (LRT) line will put additional pressure on MiWay to ensure reliable transit service for the duration of construction. In 2019 and beyond, MiWay will work to address this pressure as the full construction and staging plans are released.

Strengthening Transit Enforcement will contribute to enhanced incident response, mobile patrolling, static posts and systems monitoring that effectively prevent, detect and respond to security situations involving MiWay staff, customers, facilities and assets.

Net Investment (\$000's)	2019	2020	2021	2022
Operating	87,396	94,446	99,598	103,520
Capital	28,471	25,541	50,614	65,026
Full Time Equivalents	1,479.7	1,506.7	1,545.7	1,568.7

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

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

Vision

By 2027, MiWay will provide a trusted customer experience for 50 million annual revenue rides as part of the City's integrated urban mobility network by:

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

In doing so, we will achieve a revenue to cost (R/C) ratio of 52 per cent.

Mission

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

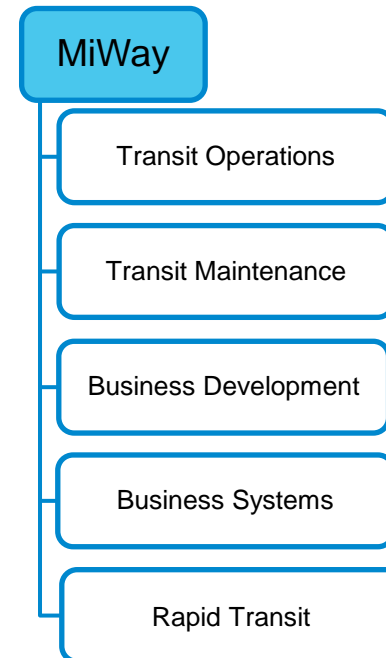
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Helping make life in our city better. We strive to listen to customers as we continuously evolve to meet the changing needs of the community.

Goals of Service

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

Service Delivery Model



Service Delivery Model

Delivering effective and efficient transit services that meet the needs of customers is a multifaceted business that, due to the nature of the operational environment, faces continuous change and complexity.

Effective delivery of service relies on the interdependent involvement and participation of each section and their service responsibilities.

MiWay's service delivery model aims to achieve a balance between customer expectations and the cost of delivering attractive service that has value. Good employee engagement and sound financial management play an equally important role in the effective delivery of service.

Many organizations today are faced with significant challenges in the area of customer service and service delivery both internally and externally. The pace of change and new technology coupled with high customer expectations is making many organizations develop or rethink their customer strategies. In an era when the customer experience has become a defining factor in the service-use decision, organizations of all types struggle to find the unique balance between delivery of a service, the cost of delivery, and customer expectations.

MiWay understands that the customer is at the core of our business. Our customers define what we do and if we are successful at what we do every day. Every organization needs to have a customer service delivery model designed to integrate customer service into the strategic and operational mindset of all staff in the organization. Customer loyalty is more than being loyal to a brand; it's about being loyal to the experience that the brand provides and how an organization makes them feel. A good customer experience is created through a series of touchpoints or interactions with our product, our people and our services. MiWay's *Customer Experience program* is about bringing all of the teams in transit together to deliver a positive experience to the people that use our services. This

transformation will be accomplished by getting input from our customers on the areas we need to improve on and then working together internally, we use that input to improve processes, communication and service delivery.

We are also entering an era where transit cannot just be a local bus system of on-street routes. Transit priority and higher-order transit must be implemented where appropriate to compete with the convenience of the automobile. Local service frequency improvements will also support the expansion to higher-order services and attract choice customers as we continue to grow our network options. Transit is committed to working together with our planning and engineering teams to design our streets and communities to create a walkable and friendly transit oriented city.

On-Street Service Delivery

MiWay provides customers with two types of service: MiExpress routes using blue buses and MiLocal routes using orange buses.

The Operations and Maintenance sections work on having the required amount of transit operators and buses fit for service every hour of every day. Maintenance is responsible for 500 buses and 66 support vehicles to ensure on-street service delivery is met.



Current Service Levels and Trends

MiWay operates a total of 81 routes:

MiExpress – 9 routes

Express service, serving limited stops

GO Shuttle

Serves GO stations

Mississauga Transitway

MiExpress 107 & 109 | MiLocal 21

Schools – 17 routes

High School specific

MiLocal – 55 routes

Local service, serving all stops, excluding route variants



Service Level Trends

- Continued stable growth in MiWay ridership
- Transit agencies nationally and in the GTHA are experiencing lower ridership growth - MiWay's ridership is above average comparatively
- Congestion and long-term construction projects are reducing transit travel speeds
- Investments in rapid transit – Mississauga Transitway, Light Rail Transit services and transit priority corridors – are necessary to encourage changes in travel behaviour and attract new riders
- Cross-boundary travel and GO Transit connections remain important for customers
- Two-way flow in commuter travel
 - Sixty-nine per cent of customers travel within Mississauga
 - Twenty-one per cent to and from Toronto
 - Eleven per cent to and from Brampton
 - One per cent to and from Oakville
- Sixty-seven per cent of MiWay's revenue comes from PRESTO and this percentage will continue to grow as we implement strategic fare pricing

Current Service Levels

Service Type	2017 Service Hours		2018 Service Hours		2019 Service Hours 2% Growth		2019 Service Hours LRT Construction Management
	Hours	%	+ 46,000 Hours	%	+ 31,000 Hours	%	+ 9,800 Hours
Weekday	1,316,647	86%	1,356,346	86%	1,383,288	86%	9,800
Saturday	129,646	8%	133,339	8%	136,509	8%	—
Sunday/Holiday	92,419	6%	95,188	6%	96,773	6%	—
Total	1,538,711	100.0%	1,584,873	100.0%	1,616,570	100.0%	1,626,370

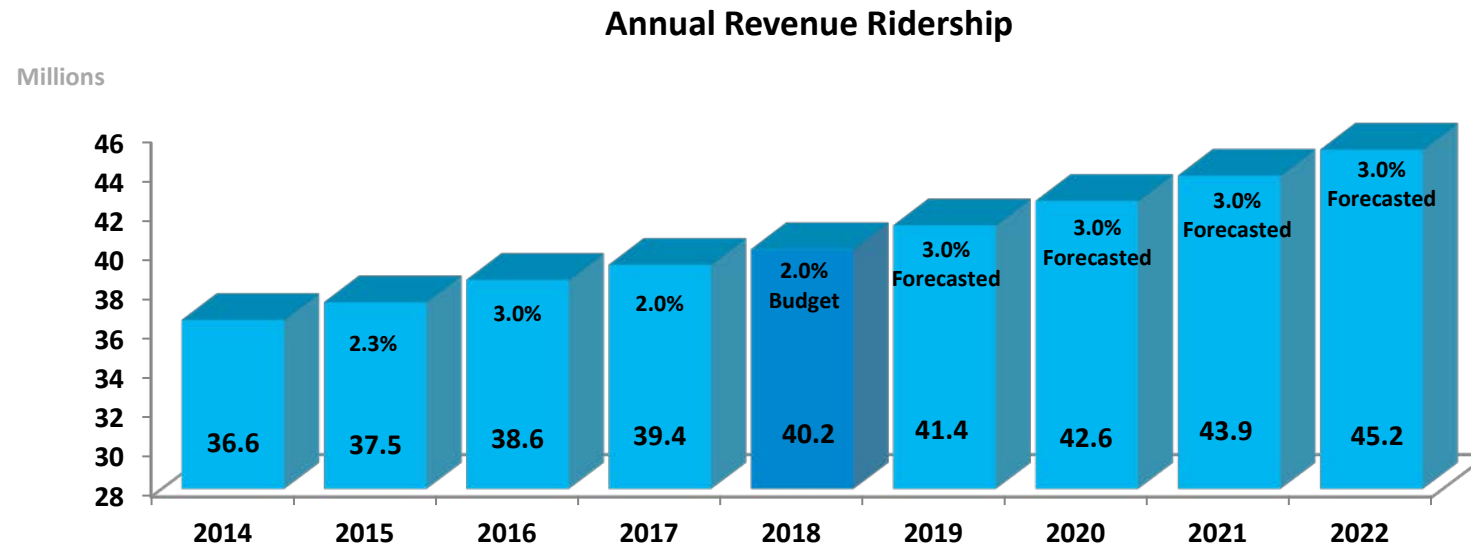
2019 Service Hour allocation is based on forecasted ridership demand and distribution.

LRT Construction Service Management hours are calculated separately to show full impact and to ensure consistency in reporting. LRT hours will cover Monday to Friday service, peak-hours only.

Annual Revenue Ridership

Annual revenue ridership levels continue to climb. It is expected to exceed 40 million by the end of 2018, an increase of two per cent from 2017.

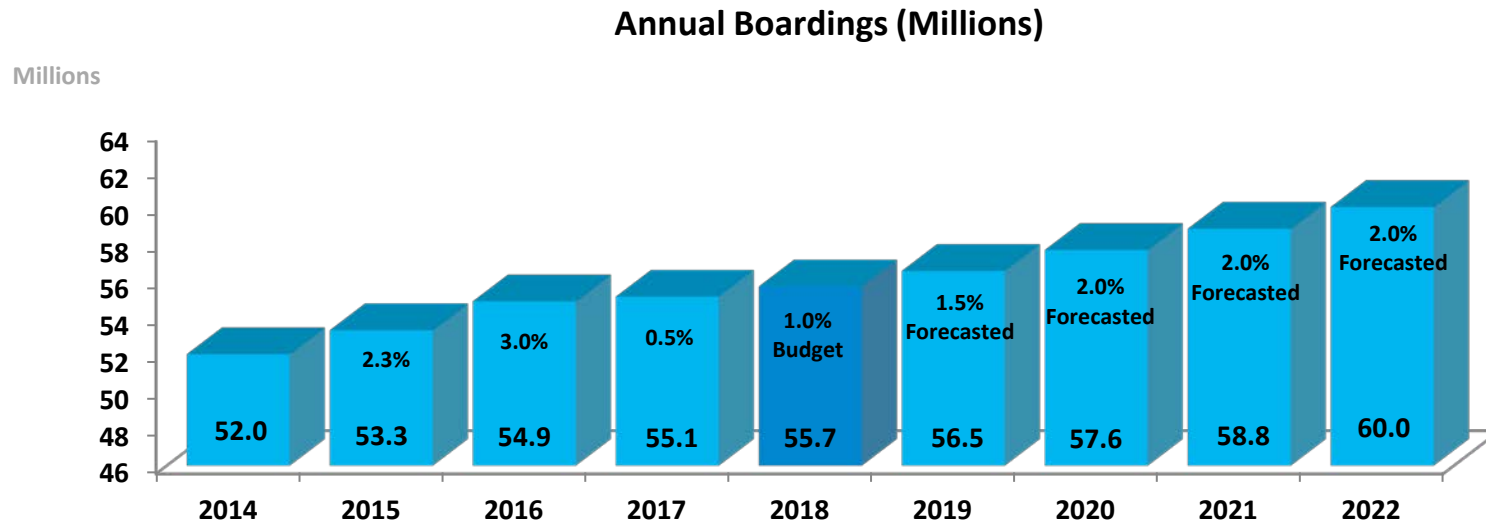
Annual revenue ridership is the sum of all linked trips on the transit system (in one year) for which a fare has been received. A linked passenger trip is a trip from origin to destination. Even if a passenger must make several transfers during a one-way journey, the trip is counted as one linked trip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



Annual Passenger Boardings

MiWay's annual customer boardings are forecasted to surpass 56 million in 2019.

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

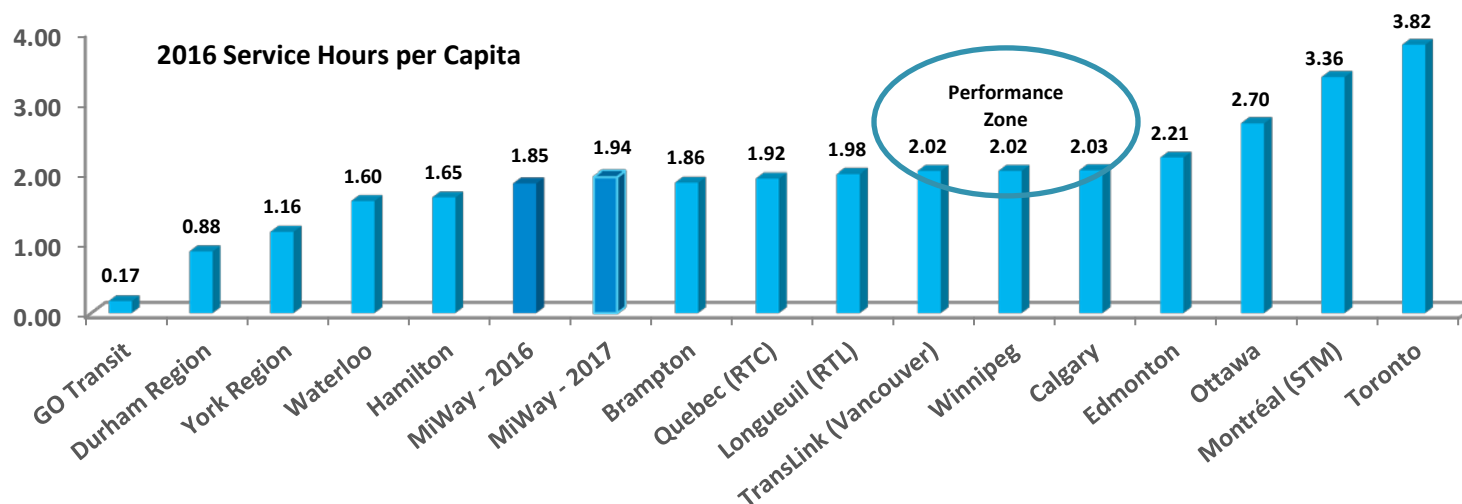


Service Hours per Capita – Benchmark

The graph below compares MiWay's 2016 and 2017 service hours per capita with those of other Canadian transit systems servicing populations greater than 400,000.

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

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



Note: Based on 2016 CUTA Fact Book

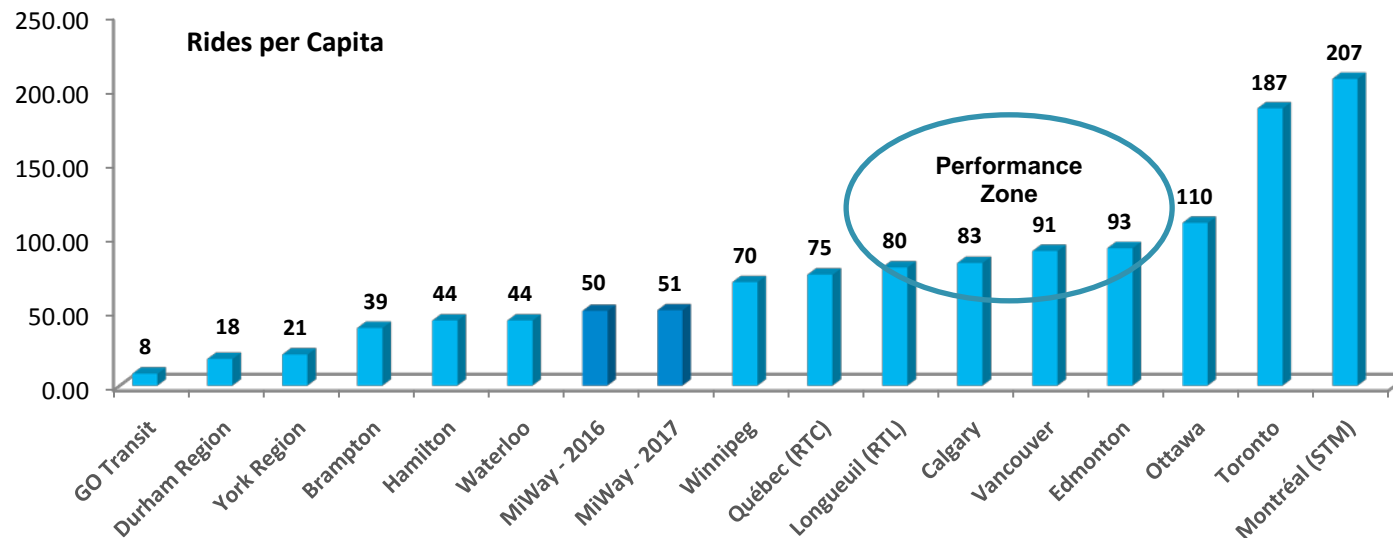
Rides per Capita – Benchmark

The graph below compares 2016 and 2017 rides per capita with those of other Canadian transit systems servicing populations greater than 400,000.

Performance Zone – Transit services which offer some form of rapid transit. For MiWay to deliver on the City's commitment to be a transit-oriented city, movement into the 80-100 rides per capita zone is required.

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

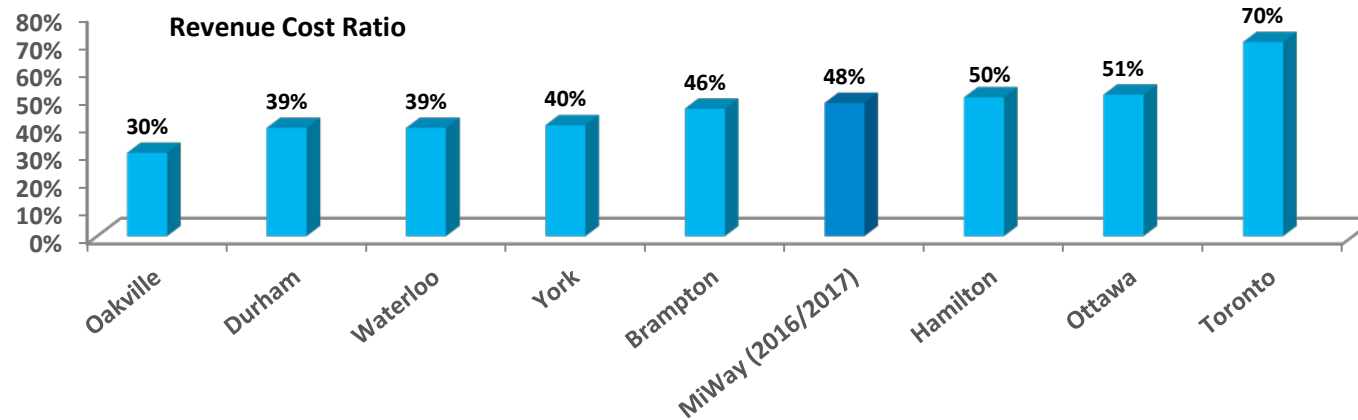
MiWay seeks to achieve 59 rides per capita by 2022.



Note: Based on 2016 CUTA Fact Book

Revenue/Cost (R/C) Ratio – Benchmark

The graph below compares MiWay's Revenue to Cost (R/C) Ratio with that of other GTHA and like transit systems.



Note: Based on 2016 CUTA Fact Book | No change to MiWay ratio in 2017

Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision-making and strengthen accountability.

Balanced Scorecard

A Balanced Scorecard groups measures in four key areas of an organization's performance: Financial, Customer, Employee, and Business Process. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving toward the attainment of its goals.

Below are descriptions of the measures this service area's Balanced Scorecard takes into account. The Balanced Scorecard that follows shows trends since 2015 and expected outcomes up to 2022.

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 the fare box. To keep costs to taxpayers balanced with fare box revenues, the target R/C ratio is 50 per cent.

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

Service Utilization is calculated by dividing the annual revenue boardings by the population of the City. Service utilization

measures transit usage of the general populace. As per the MiWay Five Service Plan, MiWay targeted 79 rides per capita by 2049, with a short-term goal of 55 rides per capita by 2020, coinciding with the end of the five-year plan cycle.

PRESTO Uptake is PRESTO revenue as percentage of total revenue. By 2020, all paper fare media and passes will be eliminated in favour of PRESTO and cash, and PRESTO payments will account for 75 per cent of all fares.

Average Fare indicates how costly a transit ride is to an average customer. It is calculated by dividing the annual revenue collected by the revenue ridership. The average fare is not expected to change drastically, unless major changes are made to the fare structure (e.g., regional fare integration).

Customer Measures

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

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

Sheltered Stops is the percentage of transit stops within the City of Mississauga that include transit shelter infrastructure. Based on MiWay Five, MiWay targets 36 per cent shelter coverage by 2022. One hundred new shelters were installed between 2017 and 2018 under the Public Transit Infrastructure Fund.

Employee Measures

Accidents per 100,000 kilometres measures preventable on-street accidents per 100,000 kilometres of routes travelled.

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

Delivered Service is the percentage of planned service actually operated on street. MiWay targets 99.5 per cent of planned service to operate on street, which equates to approximately 15,000 hours of annual missed service. Reasons for undelivered service may include traffic congestion causing excessive lateness, construction and traffic accident delays and bus breakdowns. MiWay's ability to deliver service is expected to decrease slightly due to long-term major construction projects planned for 2019 to 2022, such as Hurontario Light Rail Transit and the Burnhamthorpe watermain project.

Internal Business Process Measures

Schedule adherence refers to the percentage of buses that are on time within a range of two minutes ahead or up to seven minutes late from the posted schedule. In 2019 MiWay will adjust its schedule adherence parameters to align with the industry standards of one minute ahead to five minutes late.

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

Mississauga Transitway Measure

Transitway Ridership is the number of annual customers travelling on the Mississauga Transitway between Winston Churchill and Renforth Stations.

Balanced Scorecard

Measures for MiWay	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Financial:								
Revenue Ridership (Millions)	37.4	38.6	39.4	40.2	41.4	42.6	43.9	45.2
Revenue to Cost Ratio	48%	48%	48%	45%	45%	45%	45%	45%
Service Productivity (Boardings per Hour)	27.6	27.7	26.7	26.8	26.8	26.8	26.8	26.8
Service Utilization (Rides per Capita)	49	50	51	52.5	54	55.5	57	58.5
PRESTO Uptake	44%	57%	60%	69%	73%	75%	80%	80%
Average Fare	\$2.00	\$1.98	\$2.07	\$2.09	\$2.08	\$2.06	\$2.04	\$2.02
Customer:								
Plan a Trip Visits (Millions)	2.26	2.38	2.7	2.5	2.3	2.1	1.99	1.97
Trip Planning, Requests, Feedback/100,000 Riders	14.1	17.8	24.3	29.4	35.5	42.8	51.5	62.0
Sheltered Stops	28%	28%	28%	31%	32%	33.5%	35%	36%
Employee:								
Accidents/ 100,000 km	0.19	0.24	0.24	0.23	0.22	0.22	0.22	0.22
New Drivers Hired per Year	41	39	71	80	80	80	80	80
Delivered Service	99.6%	99.8%	99.8%	99.6%	99.6%	99.6%	99.6%	99.6%

Balanced Scorecard (cont.)

Measures for MiWay	2015 (Actual)	2016 (Actual)	2017 (Actual)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)
Business Process:								
Schedule Adherence +2 minutes / -7 minutes	N/A	92%	92%	91%	91%	91%	91%	91%
Weekday to Saturday Service Delivery	56%	63%	65%	65%	65%	65%	65%	65%
Weekday to Sunday Service Delivery	41%	47%	49%	56%	60%	65%	65%	65%
Mississauga Transitway:								
Transitway Ridership (excluding GO Transit ridership)	2,466,000	2,894,000	3,417,000	3,913,000	4,305,000	4,563,000	4,700,000	4,794,000

MiWay Fare Strategy

MiWay remains an affordable transportation option with fares comparable to those charged by other GTHA transit systems. To balance the costs between the customer and the taxpayer, fares are adjusted in several categories each year as a part of the annual fare strategy. The fare structure is a critical component of transit service delivery. It needs to strike a balance between providing affordable fare options for riders and consistency with other GTHA transit systems while contributing towards a reasonable cost recovery for taxpayers.

MiWay will increase fares effective May 1, 2019 to offset baseline budget increases due to inflationary pressures and operational requirements resulting from the PRESTO central system costs, Mississauga Transitway operations and continued transit service improvements to meet our customer's needs.

Effective May 1, 2019 the fares will change as follows:

PRESTO Fare Increase

Category	Price	Increase
Adult Monthly Pass	\$135	\$5.00/month
Senior Monthly Pass	\$64	\$4.00/month
Adult single trip fare	\$3.10	10 cents/trip
Senior single trip fare	\$2.10	10 cents/trip
Youth single trip fare	\$2.35	10 cents/trip
Child single trip fare	\$1.75	10 cents/trip
Affordable Low Income Pilot Program		
Discount Adult Monthly Pass	\$67.50	\$2.50
Discount Senior Monthly Pass	\$32.50	\$2.00

PRESTO

MiWay continues to transition customers to the PRESTO fare card and will eliminate ticket sales at City Centre Transit Terminal and the remaining ticket agent locations effective May 1, 2019. Customers can continue to use tickets until December 21, 2019.

Currently 67 per cent of fare revenue comes via the PRESTO form of payment.

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

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

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



Making Transit Accessible - Transit Fare Discount Programs

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

Seniors

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

Senior \$1 Cash Fare

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

Region of Peel's Affordable Transportation Program

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

The program will provide approximately 1,200 participants with unlimited travel on MiWay across Mississauga.

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

Mississauga Food Banks Discount Ticket Program

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

Mississauga's Evolving Demographics

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

Welcoming new Canadians

MiWay Outreach has attended numerous newcomer events where staff provide basic MiWay service information including Fares (specifically PRESTO), online trip planning and customer service information. Marketing materials distributed at these events include penny PRESTO cards, PRESTO brochures and the newly created New to MiWay card.

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

The team also partnered with Community Services and attended *Welcome Home to Mississauga Roadshow* events at various locations around the city where they engaged with new residents of Mississauga.



MiWay outreach

Improving the Customer Experience

The customer is at the core of MiWay's business. We are delivering on our commitments to providing superior customer service by delivering enhanced customer service options to meet the changing needs of our customers – whether they are online, on the phone or on the street.

To meet our commitment to customers we have:

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

We continue to:

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

Building Customer Champions

MiWay's Customer Experience Team is developing tools and programs to build internal brand champions to ensure our front-line and administrative staff is up-to-date on all business initiatives – arming staff with the knowledge and training to provide the best possible customer experience.

The Customer Experience Team has developed and is rolling out a series of strategic tools to guide MiWay on its customer focus journey:

MiWay's New Mission, Vision and Values and Basics

These directional identifiers strategically align MiWay with the City's culture while addressing the unique history, culture and customer segments that are serviced by the transit system.

"Mi" suite of learning and knowledge training tools

These tools provide focus for a changing employee base and support employee engagement strategies as well as shape the onboarding and training programs.

- **MiBusiness** – New format of employee learning sessions to build business knowledge and engage in meaningful face-to-face dialogue on a cyclical basis with a mobile workforce
- **MiProject** – Online tool created with project management best practices for employees to more effectively track and manage projects at MiWay
- **Mildea** – Online tool that allows employees to share ideas and report on insights shared by customers with front-line staff
- **MiVoice** – Online platform that allows MiWay to regularly connect with a base of customers who have registered with us to participate in various surveys. Staff can efficiently gather inputs on a variety of topics to assist with business decision making. Visit mivoice.ca to join the panel

Awards and Achievements

Safe Driving and Safe Working Awards

In 2017, eight MiWay employees were recognized with 25 Year **Safe Driving and Safe Working Awards**.

For Transit Operators, 25 years of safe driving translates to 1.25 million kilometres driven without a preventable accident.



2017 Corporate Awards – Community Partnership Award



Affordable Transportation Project Team

2017/2018 Student Ambassador Program



Student Ambassador Award Winners



Bus wrap contest winners – See their design on street today

The 2019-2022 Business Plan Outlook

Planning for the Future

- Continuing **investment in MiWay's infrastructure** – new bus stops, landing pads and shelters, new terminals and turnarounds to improve the transit experience
- Completing the **Downtown Mississauga Terminal and Transitway Connection** to fully integrate with Light Rail Transit and regional transit (GO bus)
- Moving bus service from Islington Station to the new **Kipling Mobility Hub** in 2020
- Introducing MiWay's first **Customer Charter** in 2019 – a public commitment to our customers on what they can expect from MiWay
- Hurontario Light Rail Transit **service integration** in 2022
- MiWay Five Transit Service Plan | Phase Two – **Expanding service** on MiExpress network and beefing up major transit corridors
- The Road to Electrification – **Continuing investment in new technologies** including new hybrid electric buses and additional battery electric change-off cars
- Investing in Canada Infrastructure Program (ICIP) – **Planned continuation of this federal government program** was announced in March 2018 with additional funding available to Mississauga for new transit projects

Finding Efficiencies

Lean Program

Since becoming permanent in 2016, the Lean program has delivered significant results for MiWay. One hundred seven staff have received introductory White Belt Training; two staff have received intermediate Yellow Belt Training, and one staff has received advanced Green Belt Training. Five projects and 77 small improvements have produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

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

- Improving the processing of escalated service requests received by the Office of the Transit Director
- Implemented Garage Management Resource Availability at Central Parkway Garage, ensuring the right bus is in the right location for service delivery, realizing a cost avoidance of almost \$165,000 and freed capacity of 2,000 hours
- Implemented a streamlined collision management process, reducing the overall lead-time by 25 per cent from moment the collision takes place to the closing of the file
- Improved the Return to Work Program for Long-Term Absentees, resulting in a 71 per cent delivery cycle time reduction and 80 per cent reduction in rework, generating a cost avoidance of over \$24,000 and freed capacity of almost 530 hours

Completed Initiatives					Total Benefits	
Improvement Type	2014-2016	2017	September 2018	Total	Type	Total
Small Improvement	26	28	23	77	Cost Savings and Avoidance	\$722,773
Rapid Improvement		1	1	2	Customer Service Improvements	38
Project	2	1		3	Safety Improvements	11
Total	28	30	24	82	Environmental Improvements	16
In-Progress Initiative	Goals of the Initiative					
iBus/HASTUS Data Import and Merge	Establish proactive quality control, performance measures and standards to improve success rate and reduce rework for staff.					
Operator Sign-Ups	Improve Operator crew sign up efficiencies – 9 sign ups per year					

Advancing the City's Strategic Plan

move - developing a transit oriented city

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

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

Build a Reliable and Convenient System – The MiWay Five Transit Service Plan (2016-2020) is moving Mississauga's transit system from a design that radiates from the city centre to a grid network that will allow for more frequent buses along main corridors with connections to higher-order transit.

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

belong - ensuring youth, older adults and new immigrants thrive

Ensure Affordability and Accessibility – Annual review of fare strategy to ensure continued value for money for both our customers and residents. Programs are in place to ensure transit accessibility including the U-Pass for University of Toronto

(Mississauga) students; \$1 Senior cash fare; Freedom Pass for 12-14 year olds and Affordable Transportation program with Region of Peel for low income riders.

connect - completing our neighbourhoods

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

prosper - cultivating creative and innovative businesses

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

green - living green

Lead and Encourage Environmentally Responsible Approaches – The use of hybrid supervisor vehicles and buses, battery electric change-off cars, and use of renewable fuels (bio-diesel) and energy efficient facilities and practices are greening our operation. We continue to monitor and participate in new initiatives as we drive towards electrification. Our buses mean 36 million less car trips are needed due to the availability of public transit.

Transforming our Business with Technology

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

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

We will focus on:



Technology Roadmap

Modernizing Our Mobile Workforce

Tablets – Equip all Route Supervisors with tablets for use on the road

Garage Management – Provide mobile in-garage bus location

Fleet Management – Provide real-time on-floor shop management

Mobile Fare Box Audit – Enhanced service capabilities

Employee Self-Service & all employee email – Create universal access for Maintenance and Operations staff to retrieve information

Mildea – An online collaboration tool to identify and respond to process improvements

Real-Time geographic information system (GIS) Mapping Tools – Add collaborative **GIS tools** to improve route design decisions and allow for simultaneous transfer to scheduling

Automation & Asset Management

Enterprise Asset Management – currently in development

Automated Dashboard – daily reports generated to measure performance

Open Data – largest supplier of the City's Open Data

HASTUS Self-service bid selection in development and will replace in-person, manual shift bid process for all Operators

Real-time attendance management tools

On-time performance management tools

Customer Self-Service

Online customer forum – Implemented an online platform to engage with our customers – mivoice.ca

General Transit Feed Specification (GTFS) – Transit feeds now available at Humber College, Airport Business Centre and Islington Subway, providing access to next stop arrivals and integrates with TTC and Brampton Transit

Real-time feeds available through miway.ca/planatrip and third-party sources

HASTUS Comments replaces Customer Contact System – enhanced tracking and issues resolution software

Business Intelligence (BI) for Ease of Use

Maintenance Workforce Management design underway, running parallel to new Fleet Management System

Automatic Passenger Counters to be available on all buses by the end of 2018 – allowing for deep learning analytics

Maintenance Fleet Availability – Automation of operational statistics and real-time communication of fleet availability and reliability – Spring 2019

Realizing scheduling efficiencies through automated decision support

Investing in Infrastructure

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

On-street Infrastructure Improvements

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

Accessible Stops – Extend or add new concrete pads to allow for full accessibility

Shelters – 100 new transit shelters have been installed; 30 additional shelters planned for 2019

Bus stop markers – Installation of premium and lite stop markers

Bicycle storage – Identification of key terminals for bike facilities (in coordination with Active Transportation office)

Queue jump lanes – Implementation of additional queue jump lanes on Burnhamthorpe Road (Dixie Road to City boundary) and Mavis Road/Derry Road intersection

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

Infrastructure Growth Plan Study

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

Signal Prioritization Study

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

Bus Replacements

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

Readying for Rapid Transit

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

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

MiWay has participated first-hand in 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:

Kipling Mobility Hub – Opening 2020

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

The new terminal will allow for reduced travel times for MiWay buses, greater service integration and flexibility in service delivery. Whether customers are travelling by bus, subway or rail the Kipling Mobility Hub will become a major transit hub in Toronto's west end – providing a more streamlined transit experience for MiWay riders.

When completed in 2020, MiWay will move its operations from Islington to the Kipling Mobility Hub.

Hurontario Light Rail Transit – Opening 2022

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

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

During the construction of an undertaking of this scale, an impact to transit services is anticipated. MiWay teams are preparing for service impacts and building route plans that will ensure our customers can travel along the corridor with as limited impact as possible. More information about transit service will be made available as construction plans are released.



Hurontario LRT Stop Rendering: Robert Speck

Downtown Mississauga Terminal and Transitway Connection

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

The new terminal and transitway connection is a crucial section of infrastructure and a new transit terminal that 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.



Mississauga Transitway – Etobicoke Creek Station

Lakeshore Connecting Communities

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

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

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

Dundas Connects

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

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

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

The Road to Electrification

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

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

Hybrid-electric buses

In May 2018 MiWay received Council approval to proceed with purchasing 10 new Second Generation Hybrid-Electric buses through a competitive tender in 2018, for purchase in 2019. These 10 hybrid-electric buses will be the first in the MiWay fleet and allow for feasibility testing within the Mississauga transit environment.

Facility Study for Electrification

In 2019 Facilities & Property Management will undertake a facility study to review all MiWay facilities and assess and make recommendations on requirements for garage and facility upgrades required to accommodate the advancements in bus technology.

Fuel Cell Electric Bus Trial

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

This project is transformative and will attract national and international attention as a strategic commitment to local action on climate change and air quality improvement. Implementation of the project will occur in 2020-2021 and will align with the City's Climate Change Action Plan and CO₂ emission reduction targets.

Battery Electric Buses

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 a comparable geographic and transit delivery route type environment.

<p>The advancements in new bus technologies pose both a great opportunity and great challenge for MiWay. Significant investments will be required to update our fleet and reduce our dependency on fossil-fuel.</p>
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Managing Our Human Resources

Workforce Analytics

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

Eighty-six per cent of MiWay's workforce is unionized. In 2019 contract negotiations with the Union – Amalgamated Transit Union Local 1572, which covers our Transit Operators, Maintenance and Revenue staff and Customer Service (UFCW) staff – will begin.

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, administrators and system analysts. Our structure is organized into the following teams:

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

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

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

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

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

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

Service Development – This team plans our routes and services, schedules the routes/buses, manages data metrics and oversee's 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, Islington, Community Centres and Ticket Agents.

Customer Experience – The CX team is building an internal focus on our customers by implementing cultural initiatives, performance metrics at the macro and functional levels and aligning all initiatives to the Customer Charter.

Our Talent

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

At MiWay the customer is at the centre of our business and we derive almost 50 per cent of overall transit revenue through the fare box. Continued focus on our customers and building a

workforce that supports the customer will be important to our future City goals.

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

Critical Roles/Functions to Achieve Business Goals

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

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

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

Talent Needs

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

With a growing and intensifying city, it is critical to expand the workforce accordingly so we continue to provide the growth and improvements necessary to support a transit oriented city.

MiWay is working closely with our Human Resources partners to recruit talent and build succession planning programs to develop talent that will address the significant staff turnover expected through retirements, and to address the industry-wide challenge in hiring transit operators. Hiring the right operators is critical to our success.

Industry-wide the decline in available bus mechanics has impacted staffing levels. To address this and safeguard against critical staffing issues, in 2019 MiWay will introduce the new Maintenance Apprentice Program in partnership with Centennial College. This paid, four-year modified mechanic apprentice program will cover transit-specific components and will help address the limited supply of qualified bus mechanics available to MiWay.

Proposed Full Time Equivalent (FTE) Staffing Distribution by Program

Program	2018	2019	2020	2021	2022
Business Development	80.6	80.1	78.1	78.1	78.1
Business System	20.0	20.0	20.0	20.0	20.0
Office of the Director	2.0	7.0	7.0	7.0	7.0
Operations	1,133.6	1,163.4	1,192.4	1,231.4	1,254.4
Maintenance	189.2	193.2	193.2	193.2	193.2
Transportation Project Office	3.0	3.0	3.0	3.0	3.0
Light Rail Transit	12.0	13.0	13.0	13.0	13.0
Total Service Distribution	1,440.4	1,479.7	1,506.7	1,545.7	1,568.7

Note: Numbers may not balance due to rounding.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2019-2022 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 MiWay budget for 2018 was \$78.8 million and the proposed budget for 2019 is \$87.4 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels is an increase of \$7.3 million for 2019.

Highlights of the proposed budget changes are:

- Labour costs are projected to increase by \$3.7 million related to labour adjustments and other fringe benefit changes
- Other operating expense pressures of \$4.8 million primarily relate to requirements for PRESTO operating costs and increased fuel costs from an increase of \$0.10 per litre in the diesel budget
- Increased revenue of \$2.3 million primarily derived from ridership growth, fare increases and a draw from the diesel contingency reserve offset by a reduction to advertising revenue due to changing market conditions
- Labour, diesel fuel and minor maintenance items are forecasted to increase the operating budget by \$1.1 million for annualization of 2018 service improvements

Efficiencies and Cost Savings

Total savings of \$0.2 million derived from various other operating expense reductions.

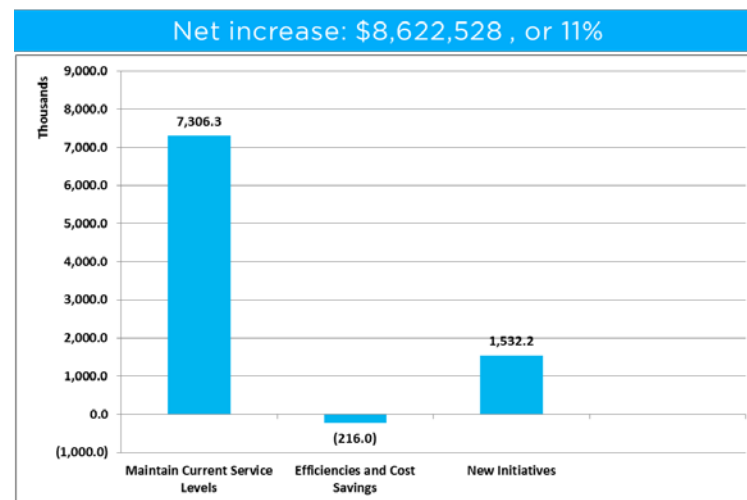
New Initiatives

The impact of new initiatives for Transit is an increase of \$1.5 million for 2019.

Highlights of the proposed budget changes are:

- Continuation of the annual MiWay service growth initiative of 1.4 per cent including all associated costs including the hiring of 14 Transit Operators
- 0.6 per cent of the requested growth is to manage three major construction projects occurring in 2018 (non-LRT related)
- LRT Construction Management resourcing to address construction impacts during LRT utility pre-work
- Development of a new Maintenance Apprentice Program to train new bus mechanics
- Hiring of five Transit Enforcement Officers

Proposed Changes to 2019 Net Operating Budget by Category (\$000's)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2019-2022, as well as the 2018 Budget and 2017 Actuals by major program within the Service Area.

Proposed Budget by Program

Description	2017 Actuals (\$000's)	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Expenditures to Deliver Current Services						
Business Development	9,452	10,913	10,832	10,700	10,840	10,983
Business System	4,047	5,314	5,626	5,662	5,700	5,738
Light Rail Office	1,717	1,508	1,576	1,609	1,644	1,679
Office of Director	3,280	636	2,842	3,912	4,960	5,008
Operations	105,815	113,424	117,362	119,563	121,547	123,572
Transit Maintenance	48,319	53,118	56,035	57,411	57,818	58,239
Total Expenditures	172,629	184,914	194,271	198,858	202,508	205,218
Revenues	(89,529)	(89,482)	(90,407)	(91,638)	(92,669)	(94,300)
Transfers From Reserves and Reserve Funds	(16,760)	(16,660)	(18,000)	(17,000)	(17,000)	(17,000)
New Initiatives and New Revenues	0	0	1,532	4,226	6,759	9,602
Proposed Net Budget Including New Initiatives & New Revenues	66,339	78,772	87,395	94,446	99,598	103,520
Expenditures Budget - Changes by Year			5%	2%	2%	1%
Proposed Net Budget - Changes by Year			11%	8%	5%	4%

Note 1: Numbers may not balance due to rounding.

Note 2: Light Rail Office costs are fully recovered and part of the "Revenues" number.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support) and revenues are shown by category with the approved 2018 budget for comparison. The three columns to the far right of the table show the totals proposed for 2019 and their dollar and percentage changes over 2018.

Summary of Proposed 2019 Budget

Description	2018 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2019 Proposed Budget (\$000's)	\$ Change Over 2018	% Change Over 2018
Labour and Benefits	140,181	3,676	0	1,101	0	1,472	0	146,430	6,249	4%
Operational Costs	43,388	4,634	(216)	0	0	460	0	48,267	4,879	11%
Facility, IT and Support	1,345	161	0	0	0	0	0	1,506	161	12%
Total Gross	184,914	8,471	(216)	1,101	0	1,932	0	196,203	11,289	6%
Total Revenues	(106,142)	(2,266)	0	0	0	(400)	0	(108,807)	(2,666)	3%
Total Net Expenditure	78,772	6,205	(216)	1,101	0	1,532	0	87,396	8,623	11%

Summary of Proposed 2019 Budget and 2020-2022 Forecast

Description	2017 Actuals (\$000's)	2018 Approved Budget (\$000's)	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Labour and Benefits	132,871	140,181	146,430	151,466	156,313	161,455
Operational Costs	38,517	43,388	48,267	50,810	52,540	53,347
Facility, IT and Support Costs	1,240	1,345	1,506	1,508	1,514	1,519
Total Gross Expenditures	172,628	184,914	196,203	203,784	210,367	216,321
Total Revenues	(106,289)	(106,142)	(108,807)	(109,338)	(110,769)	(112,800)
Total Net Expenditure	66,339	78,772	87,396	94,446	99,598	103,520

Note: Numbers may not balance due to rounding.

Proposed Cost Increase Required to Maintain Current Service Levels

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

Description	2018 Budget (\$000's)	2019 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	140,181	144,958	4,778	Increase reflects labour adjustments and other fringe benefit changes and: \$1,101 for annualization of transit operators for service growth initiative from 2018.
Administration and Support Costs	1,345	1,506	161	Increased Administrative costs
Advertising & Promotions	889	889	0	
Communication Costs	93	117	23	
Contractor & Professional Services	2,054	1,554	(500)	Reallocation to Equipment Costs
Debt				
Equipment Costs & Maintenance Agreements	2,581	3,281	700	\$500 Reallocation from Contractor and Professional Services \$200 Additional Presto/IBUS pressures
Finance Other	1,085	3,115	2,030	Increased Presto Commission Costs
Materials, Supplies & Other Services	2,240	2,122	(118)	Reduced paper fare media commission costs
Occupancy & City Costs	4,466	4,375	(91)	Reduced Utility Costs
Staff Development	190	185	(5)	
Transfers To Reserves and Reserve Funds	125	125	0	
Transportation Costs	29,665	32,044	2,379	\$2,000 Increased diesel fuel costs \$ 379 Increased vehicle maintenance costs
Subtotal - Other Operating	44,733	49,313	4,579	
Total Revenues	(89,482)	(90,407)	(926)	\$ 2,500 Bus shelter advertising reduction \$(2,300) Ridership growth \$(1,300) Fare Increase \$ 250 Ticket Elimination Impact \$(76) Other
Transfers To/From Reserves and Reserve Funds	(16,660)	(18,000)	(1,340)	\$(1,000) Diesel Contingency Reserve Transfer \$(340) Increased Provincial Gas Tax Transfer
Subtotal - Revenues	(106,142)	(108,407)	(2,266)	
Total	78,772	85,864	7,091	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by Budget Request (BR) for proposed new initiatives. Each BR is numbered. Detailed descriptions of each Request can be found in the pages following the table.

Description	BR #	2019 FTE Impact	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2019 to 2022 FTE Impact	2019 to 2022 Capital (\$000's)
New Initiative								
Maintenance Apprentice Program	5409	4.0	194	500	509	518	4.0	0
LRT Construction Transit Service Management	5410	10.0	0	0	0	(0)	35.0	10,533
Transit Enforcement Staff	5411	5.0	208	393	399	405	5.0	0
2019 Service Growth - 1.4%	5589	14.0	520	1,813	3,346	5,138	59.0	0
2019 Congestion & Construction Management	5590	7.0	610	1,521	2,504	3,540	28.0	0
Total New Initiative		40.0	1,532	4,227	6,758	9,601	131.0	10,533
New Revenues								
		0.0	0	0	0	0	0.0	0
Total New Revenues		0.0	0	0	0	0	0.0	0
Total New Initiatives and New Revenues		40.0	1,532	4,227	6,758	9,601	131.0	10,533

Note: Numbers may not balance due to rounding.

Proposed Initiative

Maintenance Apprentice Program

Department

Transportation & Works
Department

Service Area

MiWay

Description of Budget Request

MiWay is seeking four apprentice positions for a start in fall 2019 to undertake a four year Modified Apprentice Program at Centennial College. MiWay would join an established modified program developed in partnership between the TTC and Centennial College. Apprentices would complete three 12-week academic terms at Centennial College and work under the supervision of an experienced mechanic to accumulate 8,000 hours of work experience and sign-off on all the required practical tasks.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	194.0	500.1	509.0	517.9
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	194.0	500.1	509.0	517.9
* Net Change in \$		306.2	8.8	9.0
FTEs	4.0	4.0	4.0	4.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

After a hiatus of almost 10 years MiWay is seeking to re-establish an apprenticeship program for mechanics within the Maintenance section. MiWay currently employs 90 mechanics to support its fleet of 500 buses. This trade is essential to ensuring the availability and reliability of buses for revenue service. Any shortage of mechanics directly impacts service as sufficient buses are unavailable to meet daily requirements.

Details of Service Change

MiWay requires licensed 310T (Truck and Coach) Mechanics to maintain its fleet of 500 buses. Staffing is very challenging as the trade is in demand within the GTHA from both transit providers and the trucking industry. The split of the licence to 310S (Automotive) and 310T further reduces the pool of qualified tradespersons. By regulation a 310S licence is not allowed to work on heavy vehicles and as a result we must employ holders of the 310T to work on MiWay buses. Additionally, the majority of apprentices enter the automotive stream further limiting supply. The 310T mechanic is in high demand from both the transit and trucking industries as supply is limited and the demographics of the existing pool will see many retirements over the next few years.

With a growing fleet, MiWay has been hiring externally with some challenges. While our pay, benefits and work environment are very competitive, much of the mechanical work is done at night when buses are not in service. With ATU seniority rules, the newest employees are faced with off-shift and weekend work and while we have been experiencing attraction we also experience early attrition with new hires as they leave for employers with more desirable schedules.

Establishing an internal/external apprenticeship program helps attract prospective mechanics to MiWay. While apprentices are in the program they are exposed to the work environment and build seniority and pension credits that make them more likely to remain.

Service Impact

MiWay requests four apprenticeship positions to participate in a Modified Apprentice Program which reduces our reliance on external recruitments to fill vacancies. Positions would be posted internally and externally seeking qualified applicants which allows internal candidates (mechanics helper and general serviceperson classification in the bargaining unit [ATU1572]) to obtain a mechanic's licence. These employees are already established with the City and would be able to upgrade their skills providing better pay and allowing them to participate in higher-value work with the City.

This modified apprenticeship includes an additional eight-week academic module specific to transit, covering transit-specific components such as doors, wheelchair ramps and passenger compartment amenities. Following completion of the program, candidates would be available to fill vacancies in the mechanic classification. These newly licensed mechanics could be established employees with tenure which addresses the early attrition problem that is associated with new mechanic hires off the street. The program also addresses the challenge of supply.

Proposed Initiative

LRT Construction Transit Service Management

Department

Transportation & Works Department

Service Area

MiWay

Description of Budget Request

Construction of the Hurontario LRT is expected to begin in early 2019, with full completion by 2023. During construction, significant delays along the Hurontario Corridor (including the downtown loop & City Centre Transit Terminal) due to a reduction in traffic lanes will result in severe impacts to transit services. Peak hour services will be the first to experience delays. MiWay requests an additional 9,800 service hours in 2019 and 10 new staff to manage the impact.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	10.0	18.0	35.0	35.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	886.2	1,888.5	3,586.5	4,172.2

Why Staff Recommend this Initiative

Limited bus detour options are available along the Hurontario corridor. Delays accumulate each time the in-service vehicle passes the construction zone causing a loss of capacity and extending travel times for passengers. To minimize negative experiences for customers, continual monitoring of construction impacts is required. Existing routes and terminals will be reviewed, and service realigned with additional resources being needed to reduce delays and maintain some level of service reliability.

Details of Service Change

To mitigate the impact on transit service during construction, MiWay recommends adding resources to affected routes and including the expected construction delays in the schedules, ensuring existing service levels are somewhat maintained.

During this stage, peak hour services will be the first to experience delays:

- Route 103: It is anticipated that an additional two peak buses and four operators are required
- Route 19: Existing service will be realigned to mitigate and manage construction impacts. Based on anticipated delays, an additional two peak buses and three operators are required

Service hours will be phased in over the construction period with an additional 9,800 service hours and seven new Transit Operators required in 2019 to cover peak service delays.

LRT construction management for MiWay will also require one contract Service Planner and the monitoring of the numerous construction zones will require two additional temporary Route Supervisors.

Communication Plan Requirements: To effectively communicate service level impacts and manage customer expectations an additional \$100,000 is required.

As construction proceeds, an additional 8,100 service hours (7 Operators/3 Route Supervisors) are requested to maintain off-peak and weekend impacts in 2020 when full construction impacts are anticipated; and an additional 20,500 service hours (14 Operators/three Route Supervisors) are requested in 2021 to maintain service at the City Centre Transit Terminal.

Service Impact

In order to mitigate delays during the years of LRT construction along the Hurontario corridor, additional resources are required to maintain service levels and minimize negative experiences for our customers.

- Route 103: It is projected that Route 103 would experience a 25-minute delay per trip (50-minute delay round trip) during the peak periods, and an estimated 20-minute delay per trip (40-minute delay round trip) during the off-peak periods
- Route 19: It is projected that Route 19 will experience a 30-minute (per round trip) delay during the peak periods, and a 20-minute (per round trip) delay during the off-peak period
- No additional capital bus purchases will be required. Buses scheduled for retirement will remain active to fill bus requirements

****The information and projections provided in this Budget Request are based on the best available information from Metrolinx. It is anticipated that adjustments to the service plan will be made once the final construction phasing plan is released from the contractor.**

Proposed Initiative

Transit Enforcement Staff

Department

Transportation & Works Department

Service Area

MiWay

Description of Budget Request

This request is for an additional four Transit Enforcement Officers and one Transit Enforcement Analyst to accommodate growth in both MiWay services and the supporting services provided by Transit Enforcement Unit. The details of this service level adjustment were previously presented as part of the "Future Directions" report presented to Council in 2017.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	207.5	392.7	399.0	405.5
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	207.5	392.7	399.0	405.5
* Net Change in \$		185.1	6.3	6.5
FTEs	5.0	5.0	5.0	5.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Over the past 10 years the functions of Transit Enforcement (TE) have grown in response to identified security issues. Continued evolution to incorporate other critical security functions is needed as new threats and risks emerge along with new technological and management approaches to the provision of security services by TE Officers. Additional FTEs will accommodate service provision in a growing transit environment in accordance to the Future Directions report presented to Council in 2017.

Details of Service Change

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

Transit Enforcement service delivery analysis indicates that an increased mobile response presence is required to achieve targeted response times to calls for service. These additional Officers will support the safe delivery of services and help achieve by-law compliance. (This request is submitted along with the F&PM request for Enhanced Security Service BR# 5433 requesting 8.9 FTEs for 2019).

Service Impact

The additional five FTEs will allow an additional patrol vehicle for a total of two to be on the road during peak times of coverage between 11:00 a.m. and 11:00 p.m. With the continued growth of MiWay routes and ridership, transit system security needs continue to evolve and the demand for high quality services will increase. To become a modern, best-in-class organization that delivers the optimal level of security services to MiWay, enhancements to the front-line transit enforcement services are required.

Proposed Initiative

2019 Service Growth -1.4 per cent

Department

Transportation & Works Department

Service Area

MiWay

Description of Budget Request

MiWay requests a 1.4 per cent service increase or 21,000 additional service hours. This increase will address overcrowding on existing routes due to ridership growth and strengthen/streamline local routes. The City's Strategic Plan, supported by the MiWay Five plan, sets a 2049 goal of achieving a transit modal split of 22 per cent. The projected path to achieve this goal is three per cent annual service growth.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	920.0	2,512.9	4,446.1	6,638.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	400.0	700.0	1,100.0	1,500.0
Tax Levy Requirements	520.0	1,812.9	3,346.4	5,138.4
* Net Change in \$		1,292.9	1,533.2	1,792.3
FTEs	14.0	28.0	43.0	59.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

To effectively meet the City's future growth and development projections as well as the changing dynamics of demand and increasingly complex travel patterns within the city, further growth and reshaping of MiWay's route network and improvements to service levels are required. The additional service hours will support the City's investment in the Mississauga Transitway and meet the customer demand for more frequency and service as outlined in the MiWay Five Transit Service Plan.

Details of Service Change

The 1.4 per cent increase in service hours will focus on:

- Increasing hours of service on existing routes
- Strengthening major corridors on Saturdays and Sundays
- Adding service hours to routes experiencing overcrowding due to traffic congestion or increased passenger demand
- Preparing the network for the Hurontario LRT

The requested 1.4 per cent growth will bring annual total service hours to 1.6 million. This supports the City's strategic plan to attract new riders and build attractive transit services that meet the needs of the community. It also aligns MiWay's service hours with systems that operate rapid transit services such as Ottawa, Calgary and Edmonton.

Resource Requirements: 14 Transit Operators.

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

Service Impact

The City's Strategic Plan and the MiWay five Transit Service Plan support three per cent growth in transit service annually. This growth improves the customer experience by reducing overcrowding on routes, supports more frequent services and builds a network that streamlines services, reinforcing the grid system which gets people to their destinations faster. These are the number one requests from residents and businesses to make MiWay a better and more attractive option for riders and non-riders.

Mississauga is transforming into a vibrant, urban city where vertical growth is replacing traditional new neighbourhood growth. The demographics of Mississauga are changing the dependency of the car culture and moving towards public transit. Continued investment in transit continues to deliver growth in ridership.

Proposed Initiative

2019 Congestion & Construction
Management

Department

Transportation & Works
Department

Service Area

MiWay

Description of Budget Request

MiWay requests a 0.6 per cent increase in service hours amounting to 10,000 additional service hours. This increase will help to maintain existing services that are impacted by construction outside the Hurontario corridor.

Required Annual Operating Investment

Impacts (\$000s)	2019	2020	2021	2022
Gross Expenditures	610.2	1,520.7	2,504.4	3,540.4
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	610.2	1,520.7	2,504.4	3,540.4
* Net Change in \$		910.5	983.7	1,036.0
FTEs	7.0	14.0	21.0	28.0

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

Required Capital Investment

Total Capital (\$000s)	2018 & Prior	2019	2020	2021	2022 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Both the City and Region are undertaking significant infrastructure improvement projects which are putting pressure on Mississauga's roadways. As vehicles travel through sections where major arterial roads are being torn up to improve underground infrastructure, vehicular movement is impacted. Additional funding will support increased service to ensure service reliability through the impacted corridors.

Details of Service Change

The requested 0.6 per cent (10,000 service hours) will manage construction projects throughout the City to ensure existing service levels are maintained and service reliability is improved along the impacted routes:

- Six Point Interchange (City of Toronto)
- Burnhamthorpe Water Project (Region Of Peel)
- Road Improvements (Capital Projects)
- MTO Interchange Projects (401 | 403 | QEW)
- Resource Requirements: Seven Transit Operators

Service Impact

Mississauga is transforming into a vibrant, urban city. The increasing number of construction projects has impacted transit operations significantly with worsening traffic delays and service interruptions.

Additional service hours will allow MiWay to better prepare service delivery to manage customer expectations during constructions planned in 2019.

With minimal transit priority measures, more construction to maintain and restore the roadway and water infrastructure network, delivering service in the midst of substantially increased vehicular traffic with additional delays is more challenging. As a result, significant service hours are required to be allocated to improve service reliability.

Proposed Capital Budget

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

Proposed 2019-2028 Capital Budget by Program

Program Expenditures	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023- 2028 Forecast (\$000's)	Total 2019- 2028 (\$000's)
Buses	21,365	21,738	45,333	59,095	183,752	331,283
Higher-Order Transit	886	1,888	3,586	4,172	0	10,533
On-Street Facilities	1,790	790	790	1,144	4,740	9,254
Other Transit	1,560	210	460	210	1,510	3,950
Transit Buildings	2,000	0	0	0	11,140	13,140
Transit Vehicles and Equipment	870	915	445	405	2,370	5,005
Total	28,471	25,541	50,614	65,026	203,512	373,165

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

Proposed 2019-2028 Capital Forecast Highlights

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

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

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

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

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

Proposed 2019-2028 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2019-2022 Business Plan and 2019 Budget and the consolidated forecast for 2023-2028.

Funding	2019 Proposed Budget (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)	2023-2028 Forecast (\$000's)	Total 2019-2028 (\$000's)
Tax Capital	12,811	2,388	24,086	25,026	3,850	68,162
Development Charges	54	1,238	4,333	3,115	22,282	31,022
Gas Tax	15,356	21,915	21,945	36,885	176,630	272,731
Recoveries	0	0	0	0	0	0
Other Reserves & Reserve Funds	250	0	250	0	750	1,250
Subsidies and Senior Govt. Level Grants	0	0	0	0	0	0
Total	28,471	25,541	50,614	65,026	203,512	373,165

Proposed 2019 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2019.

Program: Buses

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00136	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	5,500	0	5,500	Gas Tax
TWTR00327	Transit Hybrid Midlife Rehab - Batteries and Motors	500	0	500	Gas Tax
TWTR00355	Transit Hybrid Midlife Rehab - Batteries and Motors	500	0	500	Gas Tax
TWTR00366	Transit Bus Acquisitions - Replacement	10,000	0	10,000	Tax Capital
TWTR02731	Transit Bus Acquisitions - Replacement	4,865	0	4,865	Gas Tax
Total		21,365	0	21,365	

Note: Numbers may not balance due to rounding.

Program: Higher Order Transit

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00346	Transit LRT Service Management	886	0	886	Tax Capital
Total		886	0	886	

Note: Numbers may not balance due to rounding.

Program: On-Street Facilities

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00137	Transit Mini Terminals/Bays/Bus Loops - Replacement	100	0	100	Gas Tax
TWTR00138	Transit MiWay Signs	50	0	50	Gas Tax
TWTR00139	Transit Bus Stops/Pads (Accessibility Plan) - Replacement	140	0	140	Gas Tax
TWTR00332	Transit Mini Terminals/Bays/Bus Loops - Churchill Meadows CC Bus Turnaround	500	0	500	Gas Tax
TWTR00349	Additional bus shelters	500	0	500	Tax Capital
TWTR00367	Transit Mini Terminals/Bays/Bus Loops - Churchill Meadows CC Bus Turnaround	500	0	500	Tax Capital
Total		1,790	0	1,790	

Note: Numbers may not balance due to rounding.

Program: Other Transit

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00141	Transit Facility Repairs (Minor)	60	0	60	Tax Capital
TWTR00143	Transit Customer Research	250	0	250	Other Reserves & Reserve Funds
TWTR00193	Transit Five Year Service Plan	400	0	400	Gas Tax
TWTR00255	Marketing Research/Campaign Development	500	0	500	Tax Capital
TWTR00320	Transit Remix Planning Software	150	0	150	Gas Tax
TWTR00350	Transit Study	200	0	200	Tax Capital
Total		1,560	0	1,560	

Note: Numbers may not balance due to rounding.

Program: Transit Buildings

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00331	Transit Kipling Subway Inter-Regional	1,800	0	1,800	Gas Tax
TWTR00347	Transit Bus Landing Pads	200	0	200	Gas Tax
Total		2,000	0	2,000	

Note: Numbers may not balance due to rounding.

Program: Transit Vehicles and Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00133	Transit Other Vehicles	35	0	35	Gas Tax
TWTR00140	Transit Capital Equipment Acquisition - Maintenance Section	145	0	145	Tax Capital
TWTR00185	Transit Change-Off Vehicle Acquisitions - Replacement	60	0	60	Gas Tax
TWTR00197	Transit Security Vehicles & Equipment - Replacement	50	0	50	Gas Tax
TWTR00226	Transit Revenue Equipment - Replacement	20	0	20	Tax Capital
TWTR00317	Transit Change-Off Vehicle Acquisitions - Growth	20	0	20	Development Charges, Gas Tax
TWTR00318	Transit Security Vehicles & Equipment - Growth	40	0	40	Development Charges, Gas Tax
TWTR00353	Transit Hastus Module	500	0	500	Gas Tax
Total		870	0	870	

Note: Numbers may not balance due to rounding.

Proposed 2020-2022 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2020-2022.

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Buses			
TRANSIT Bus Equipment	0	10,000	2,000
TRANSIT Bus Major Component Replacement	5,600	5,800	6,000
TRANSIT Bus Replacement	14,900	25,200	48,000
TRANSIT Fleet Expansion	1,238	4,333	3,095
Subtotal	21,738	45,333	59,095

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Higher-Order Transit			
TRANSIT Hurontario Corridor	1,888	3,586	4,172
Subtotal	1,888	3,586	4,172

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
On-Street Facilities			
TRANSIT Mini Terminals, Bay & Bus Loops	600	600	600
TRANSIT Passenger Shelters, Pads, Signs	190	190	544
Subtotal	790	790	1,144

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Other Transit			
TRANSIT Minor Improvements	60	60	60
TRANSIT Surveys/Studies	0	250	0
TRANSIT Transit Technology	150	150	150
Subtotal	210	460	210

Sub-Program	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022 Forecast (\$000's)
Transit Vehicles and Equipment			
TRANSIT Equipment	790	165	165
TRANSIT Vehicles	125	280	240
Subtotal	915	445	405
Total Expenditures	25,541	50,614	65,026

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