

Mayor's Budget Town Hall Meeting on Transit

April 27, 2011



AGENDA

- **Introductions & Opening Remarks**
Janice M. Baker, City Manager
- **Financial Overview**
Patti Elliott-Spencer, Director, Finance
- **MiWay**
Geoff Marinoff, Director, Transit
- **Higher Order Transit**
Geoff Wright, Director, Transportation Project Office
- **TransHelp**
Mark Castro, Manager
- **Open Questions & Answers**

Federal Election 2011

Mayor's Budget Town Hall
Meeting on Transit
April 27th, 2011

Mayor's Budget
Town Hall Meeting
on Transit



**Federal
Election 2011**



**Municipal
Infrastructure &
Public Transit**



**Questions for
Candidates**



Questions to Federal Candidates

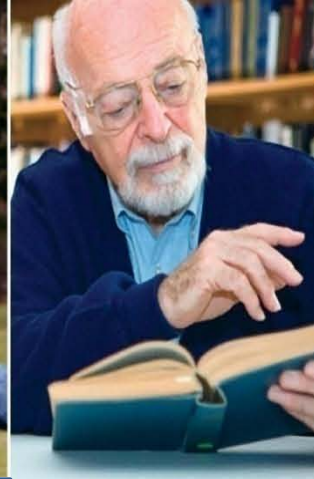
Mayor's Budget Town Hall
Meeting on Transit
April 27th, 2011

Municipal Infrastructure:

Will your party commit to developing a new, long-term, sustainable infrastructure investment plan to replace the Building Canada Plan when it expires in 2014?

Public Transit:

Will your party commit to the creation of a comprehensive national transit policy framework and investment strategy including the indexation of the gas tax for municipalities?

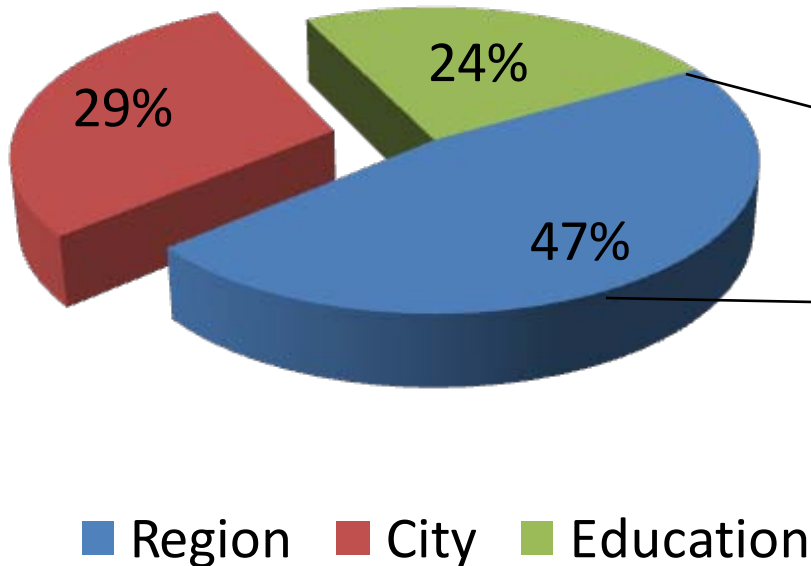


Mayor's Budget Town Hall Meeting
 2011-2014 Business Plan & Budget Highlights
 April 27, 2011

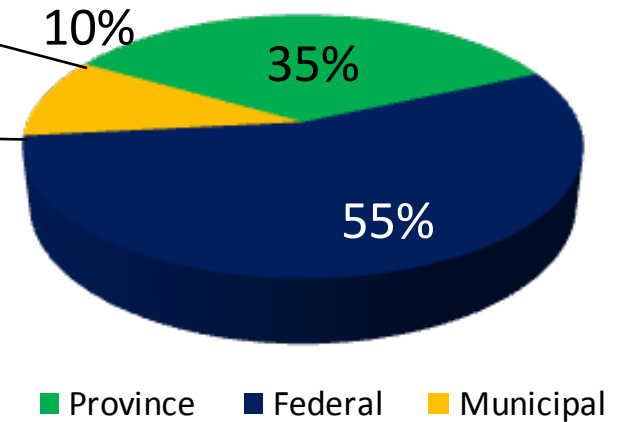


Municipalities Receive Small Share of Total Taxes

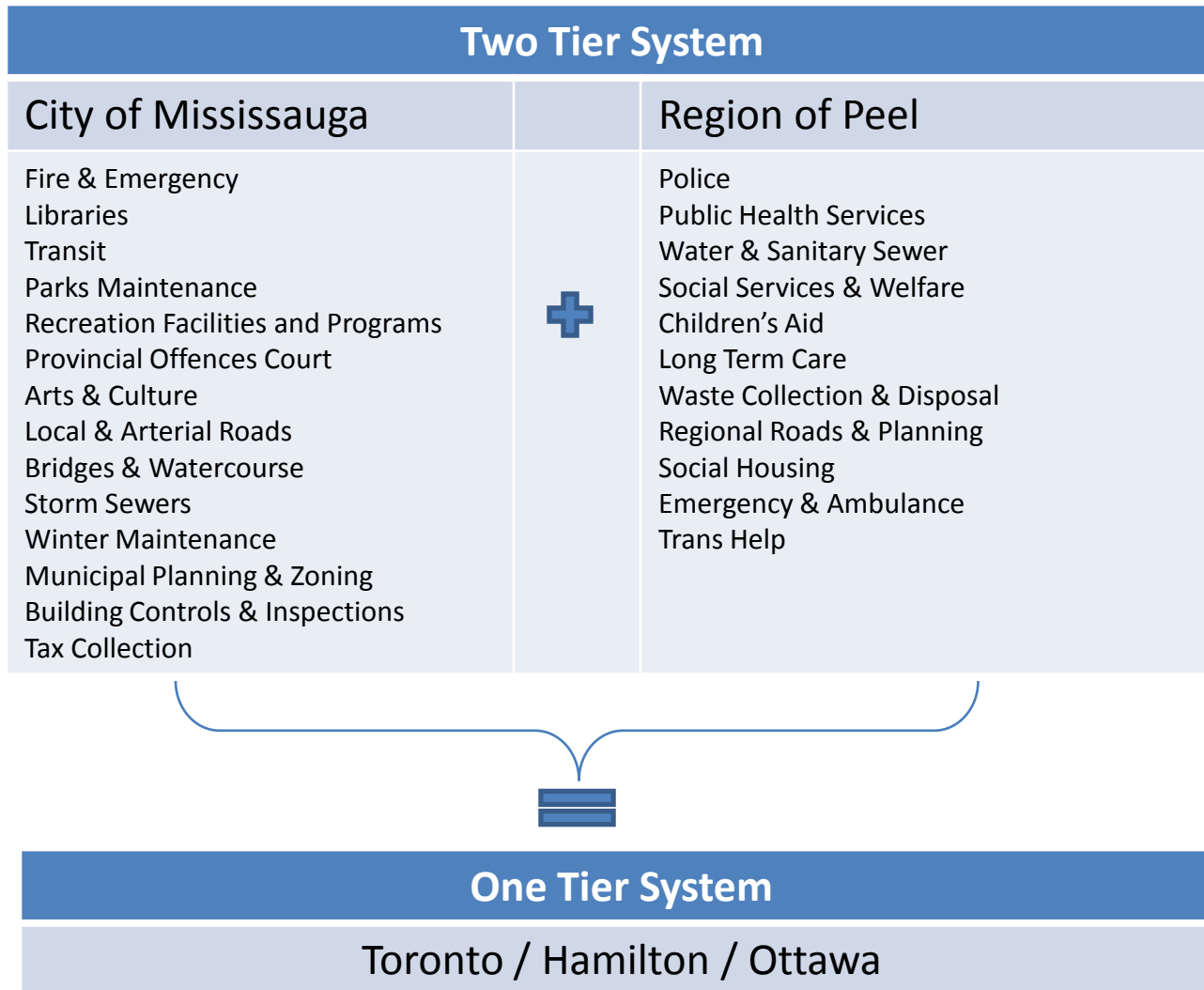
- Components of Mississauga's
 - Residential Tax Bill



- Taxes Paid to each level of Government by Ontario Residents



One vs Two Tier Municipalities



City is Only 29% of Your Property Tax Bill

2011-2014

Business Plan & Budget
City of Mississauga, Ontario, Canada



Mississauga Taxes
300 City Centre Drive
MISSISSAUGA ON L5B 3C1
Tel.: 3-1-1 or 905-615-4311*
FAX: 905-615-3532
www.mississauga.ca/tax
*outside city limits

Tax Bill Interim 2011

RESIDENT TAXPAYER
123 STREET
MISSISSAUGA, ON
XXX XXX

Tax P
Loca
Legat

	2011
City:	0.278907%
Region:	0.452704%
Education:	<u>0.231000%</u>
Total Tax Rate:	0.962611%

<u>Prior Year</u>	2011
<u>Tax Class</u>	<u>Assessment</u>
RT	\$429,000
Total	\$429,000

	2011
City:	\$1,196.51
Region:	1,942.10
Education:	<u>990.99</u>
Annual Taxes:	\$4,129.60

	Prior Year Annualized
	<u>Tax Levy</u>
	\$4,012.54
	\$4,012.54
	<u>\$4,012.54</u>

Account Summary (As of Nov 16, 2010)

Future Due 2,349.00

Account Balance

Summary

Int

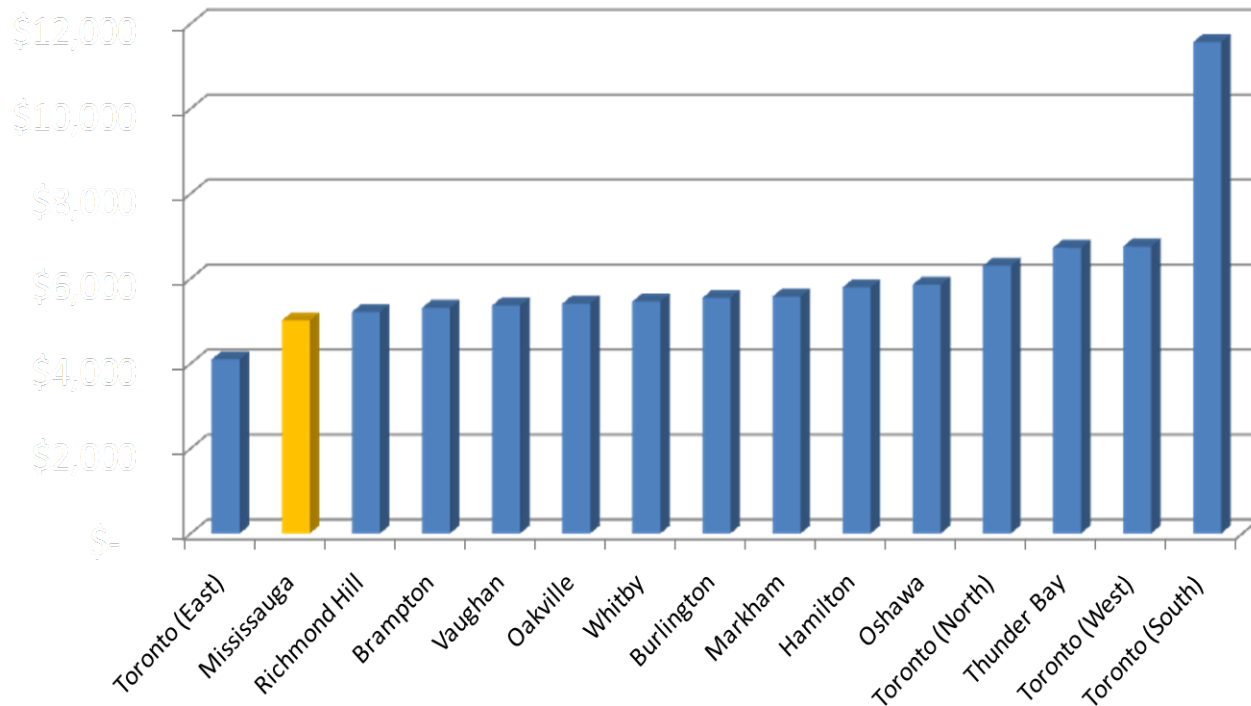
A Single Property Taxpayer

- Province has provided some property tax relief through:
 - Uploading of ODSP and OW from the Region of Peel to the Province
 - Freezing Education funding collected through taxes
- Region of Peel “Toronto Tax” and ODSP/OW uploading savings - \$23.8 million or a 3% saving in the Regional tax rate in 2010
- Transfer of social service costs to the Province allow for funds to be allocated to other municipal services
- Sharing of the provincial uploading in a 2 tier municipal government can be achieved by establishing a target for the total property tax bill increase



City's Taxes Are Competitive

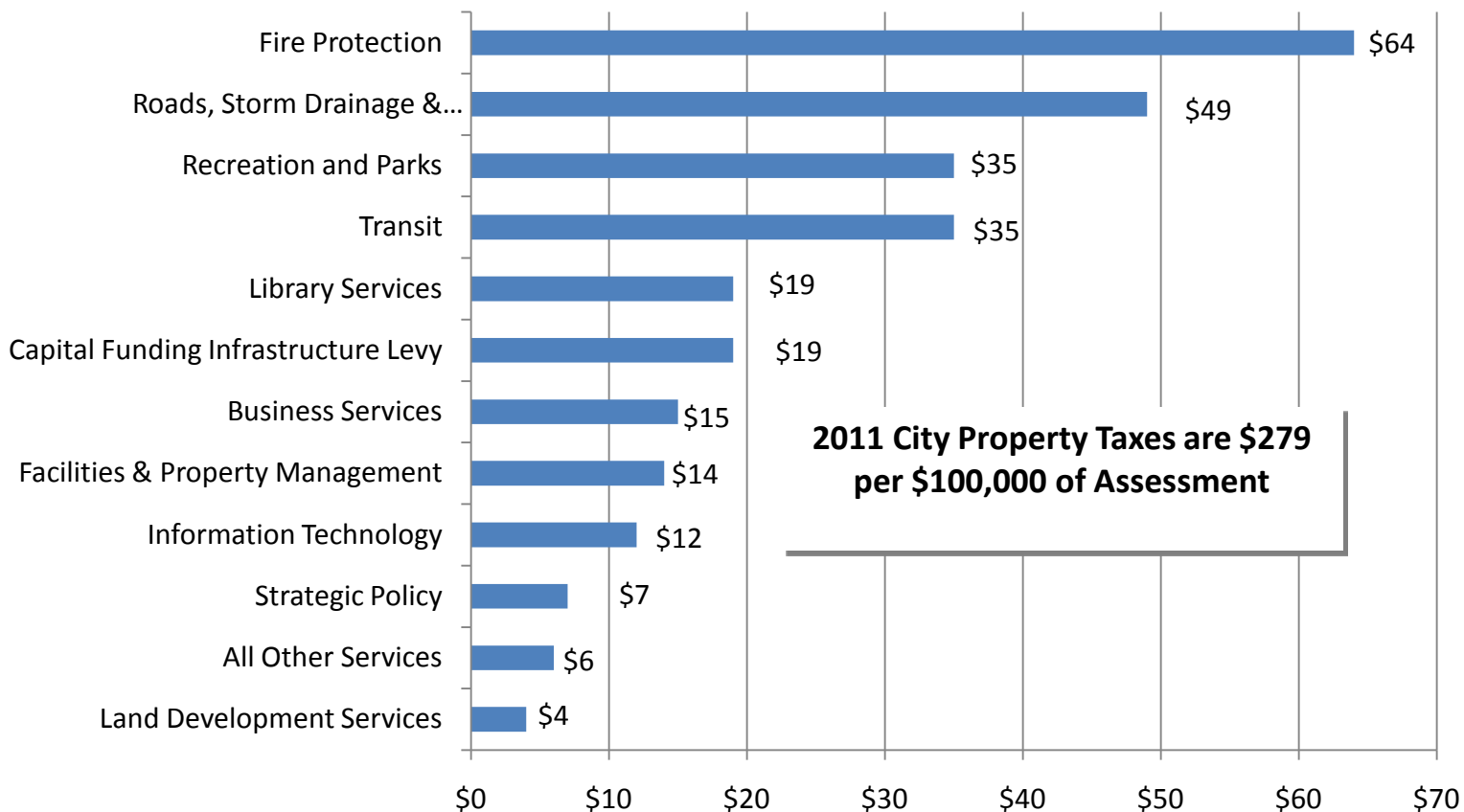
2010 Total Property Taxes* for a Four Bedroom Home



*Toronto/Ottawa/Hamilton are single tier, provide full range of municipal services. Mississauga is part of a two-tier government structure – services provided by both the City and Region. Therefore, accurate comparisons can only be made on total tax bill.



Where Your 2011 City Tax Dollars Go



Residential Assessed Values	\$350,000	\$450,000	\$550,000	\$650,000
2011 City Taxes Payable	\$976	\$1,255	\$1,534	\$1,813
2011 Regional Taxes Payable	\$1,584	\$2,037	\$2,490	\$2,943
2011 Education	<u>\$809</u>	<u>\$1,040</u>	<u>\$1,270</u>	<u>\$1,501</u>
Total Taxes Payable	\$3,369	\$4,332	\$5,294	\$6,257

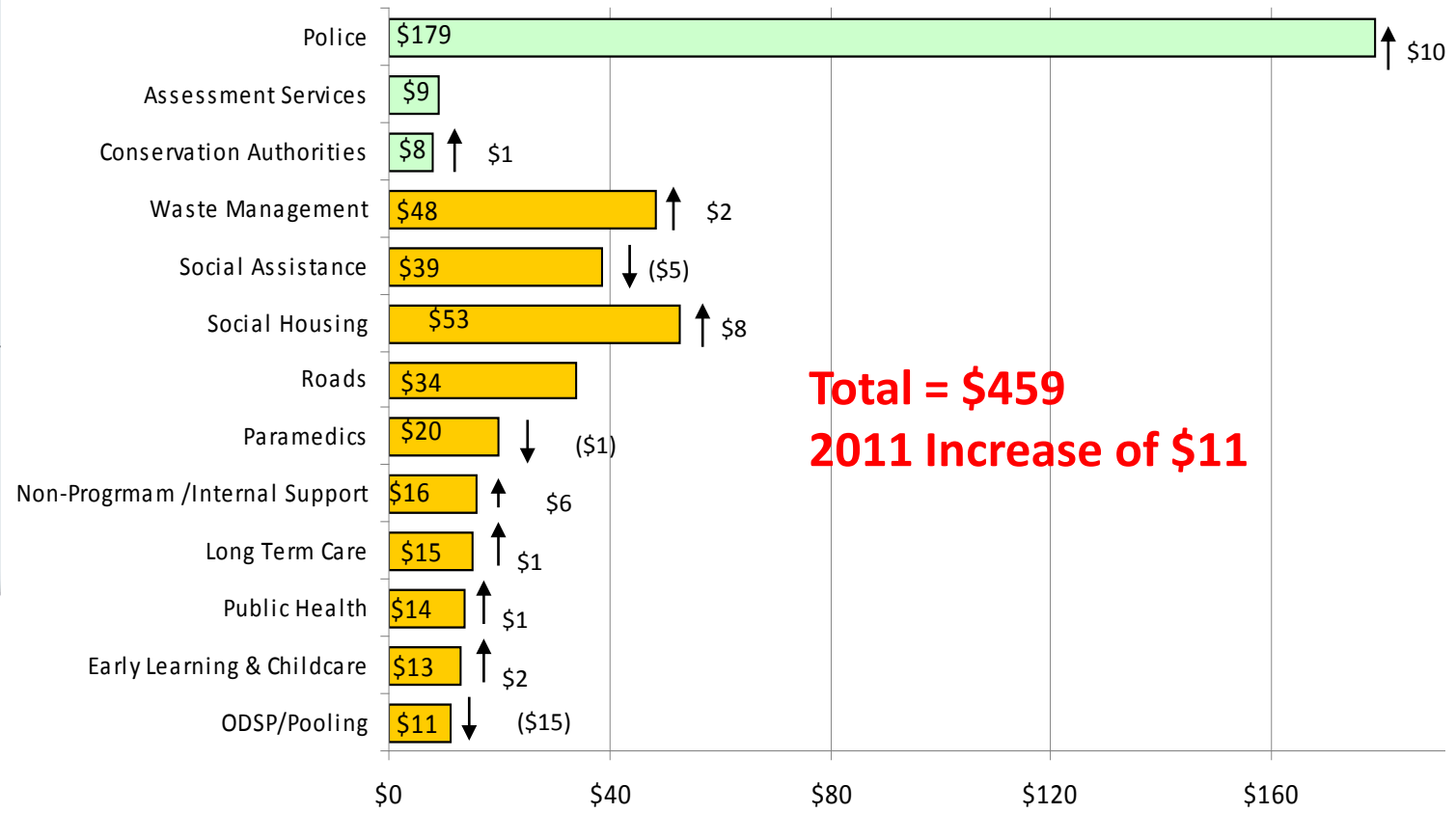
Regional Municipality of Peel

2011 Budget Overview



Where Your 2011 Regional Tax Dollars Go

(Based on \$100,000 of Residential Assessment)



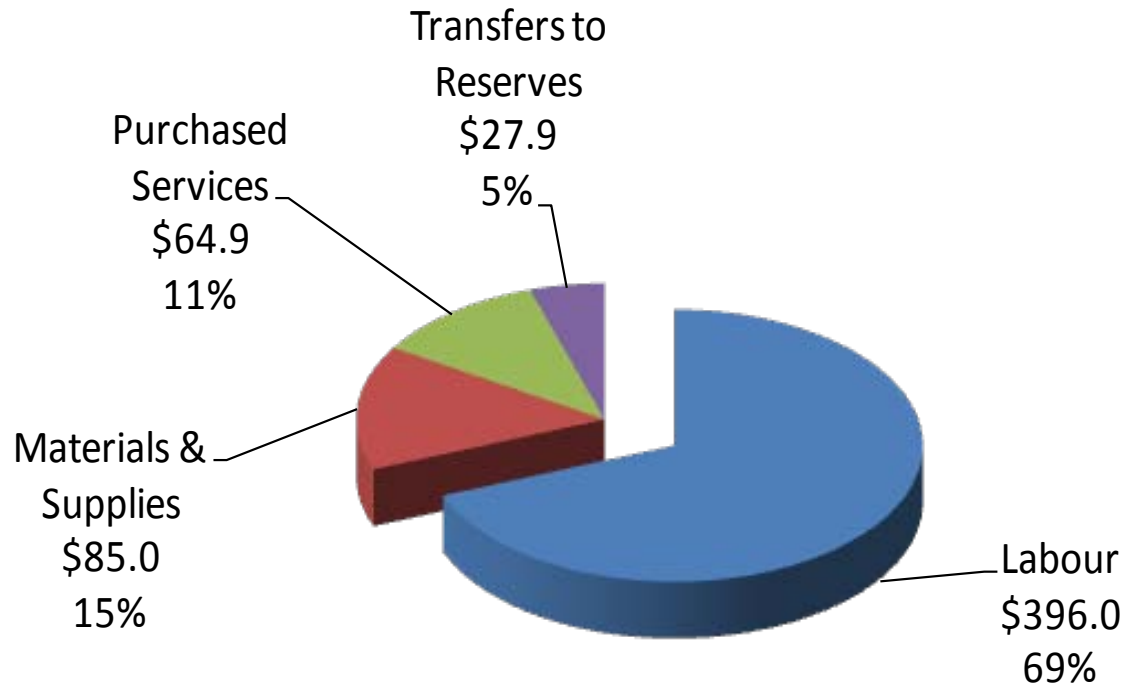
Numbers may not add due to rounding

Municipal Budgets MUST Balance

- **We can NOT run operating deficits**
- Reduce expenditures, where ever possible
- Increase user fees and service charges
- Focus on reducing cost of delivering services through efficiencies
- Reduce services or services levels or standards
- Fund shortfalls through property taxes

Services Are Delivered By People

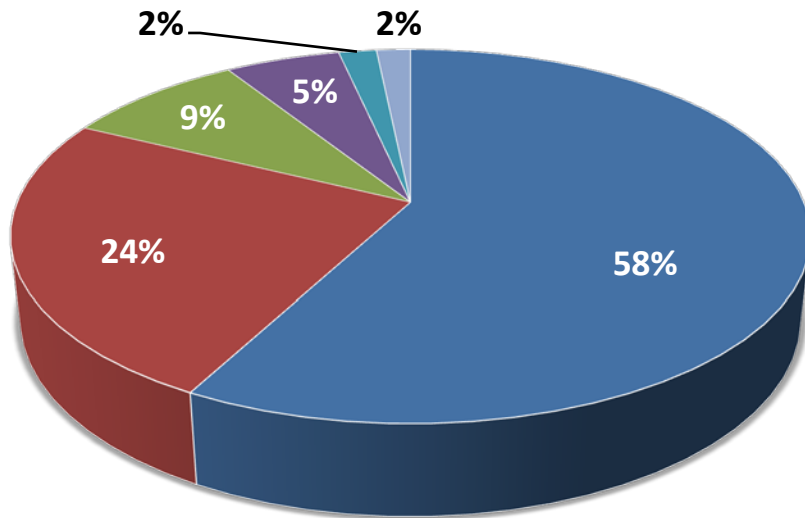
Labour is 69% of Our Costs



96% of Fire Budget is Labour, 80% of Transit Budget is Labour



42% of City Revenues Are Non Tax Based

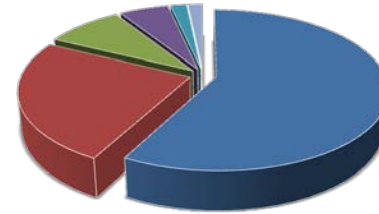


- Taxation
- Transit Fares/Rec & Park Fees
- Investment Income/Other Revenue/Surplus
- PILT/Supps
- Development Related Revenues
- Fines & Tax Penalties
- Hydro Interest & Dividend

Fees & Charges

- User Fees – 24% of Revenue
- Reduce reliance on tax base; favoured over tax increases
- Service/Program Specific
- Fees consider full cost of service
 - Degree of cost recovery depends on service
 - High cost recovery where customer receives majority of benefit e.g. Building, Cemeteries, Parking
 - Partial recovery where there is community benefit e.g. Transit, Recreation programs, licenses, libraries
- If Fees increase at rate lower than cost increases, tax subsidy increases



Balance Funded By Tax Levy



Net Tax Levy
\$318.6
58%

- Tax Levy = Net Budget after all other Revenue Sources
- Most Visible Source of Revenue
 - *Property taxes must be paid regardless of services used*
 - *Taxpayer cannot control amount payable by reducing usage of services*
- Tax Rate = Net Levy ÷ Weighted Assessment
 - *Different tax classes have different weights*
 - *Residential Tax Rate .962611%, Commercial 2.284471%*
- 68% Residential Property Taxes
- 32% Non-Residential Property Taxes

Assessment Growth Versus Reassessment

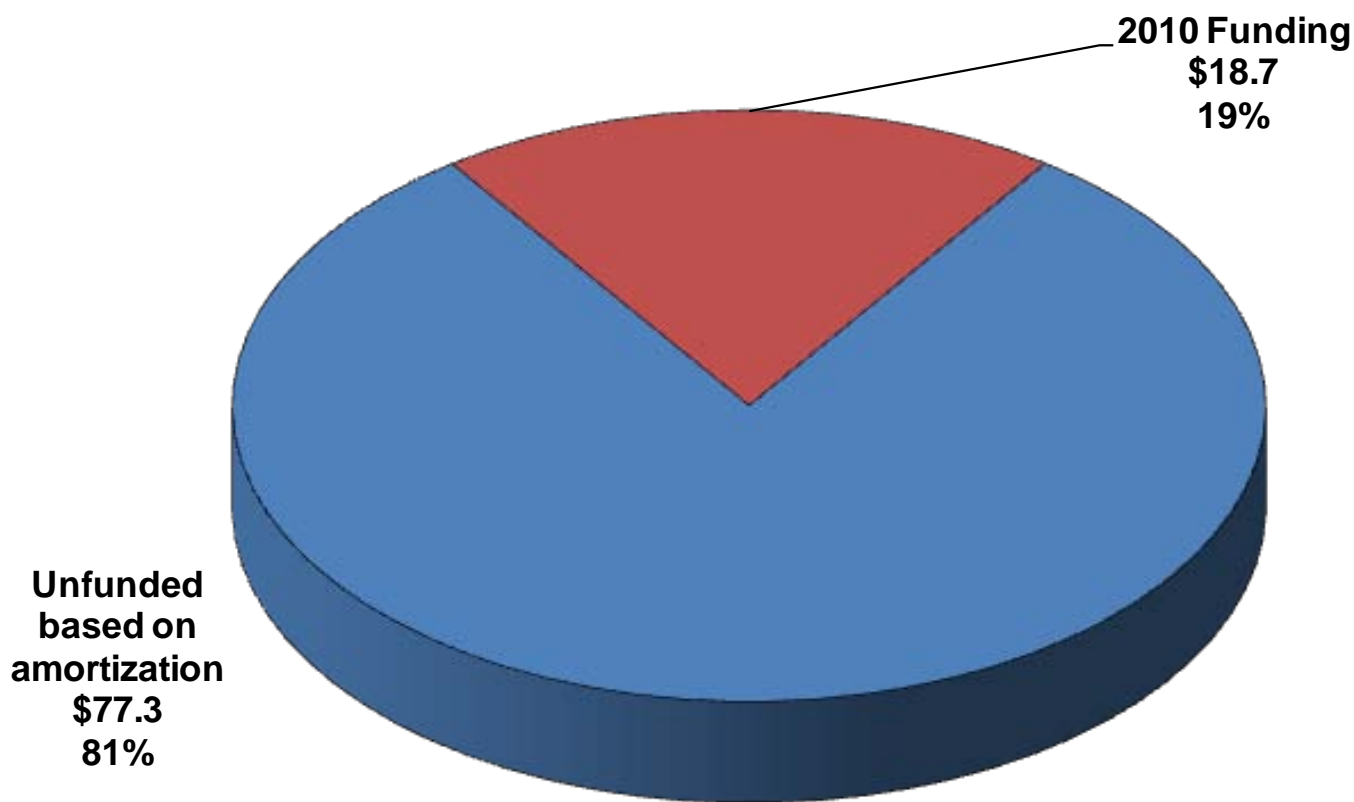
- New development generates growth in assessment base and additional tax revenue
- Changes in market value of assessment base **does not** generate additional revenue
- Market Value assessment  Tax Rate 

Example Only	2010 Assessed Value	% Change In Assessed Value	2011 Assessed Value	2010 Taxes	2011 Taxes	Bill Changes
Below Average	\$400,000	5%	\$420,000	\$1904	\$1843	-3.2%
Average	\$400,000	10%	\$440,000	\$1904	\$1904	0%
Above Average	\$400,000	20%	\$480,000	\$1904	\$2078	9.1%

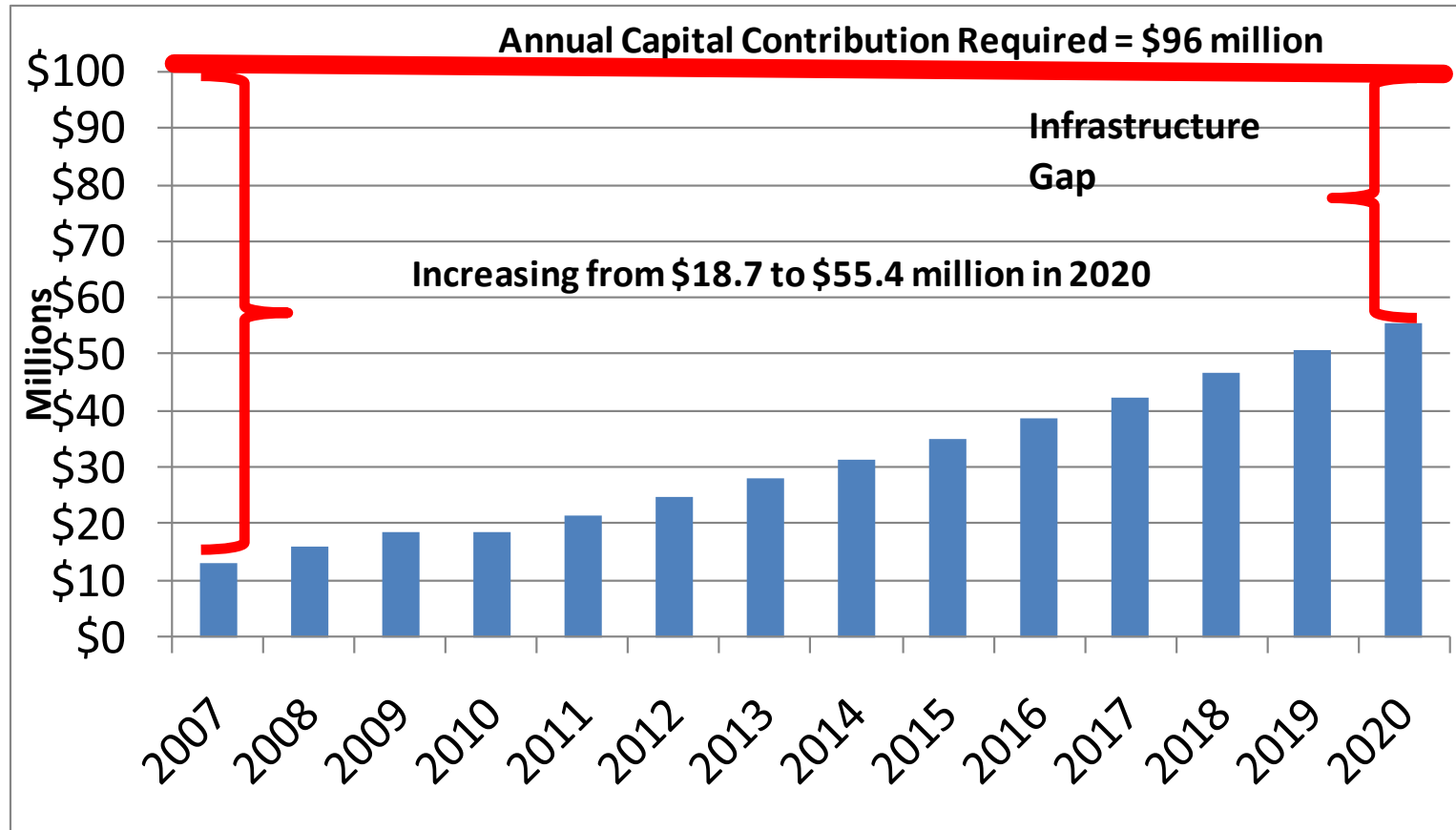


The Infrastructure Gap

Based on \$96 million in Annual Capital Depreciation



Narrowing the Infrastructure Gap by Increasing Capital Transfers from Operating by 1% per year



Fiscal Sustainability

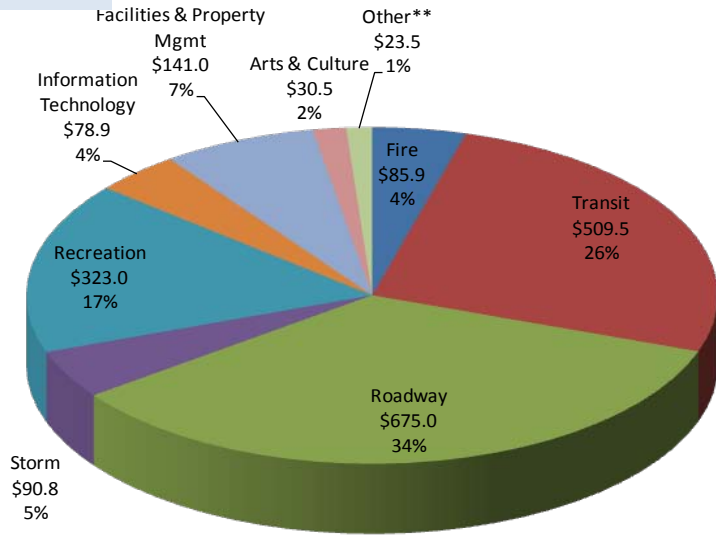
- Predictable and stable taxation increases in current and future years
- Future taxpayers will not face declines in services or unreasonable tax increases to deal with items deferred by this generation
- Current taxpayers do not bear all the burden of funding items that will benefit future taxpayers
- Council's highest priority programs (both capital and operating) can be maintained



Capital Program and Summary of Debt Issuance

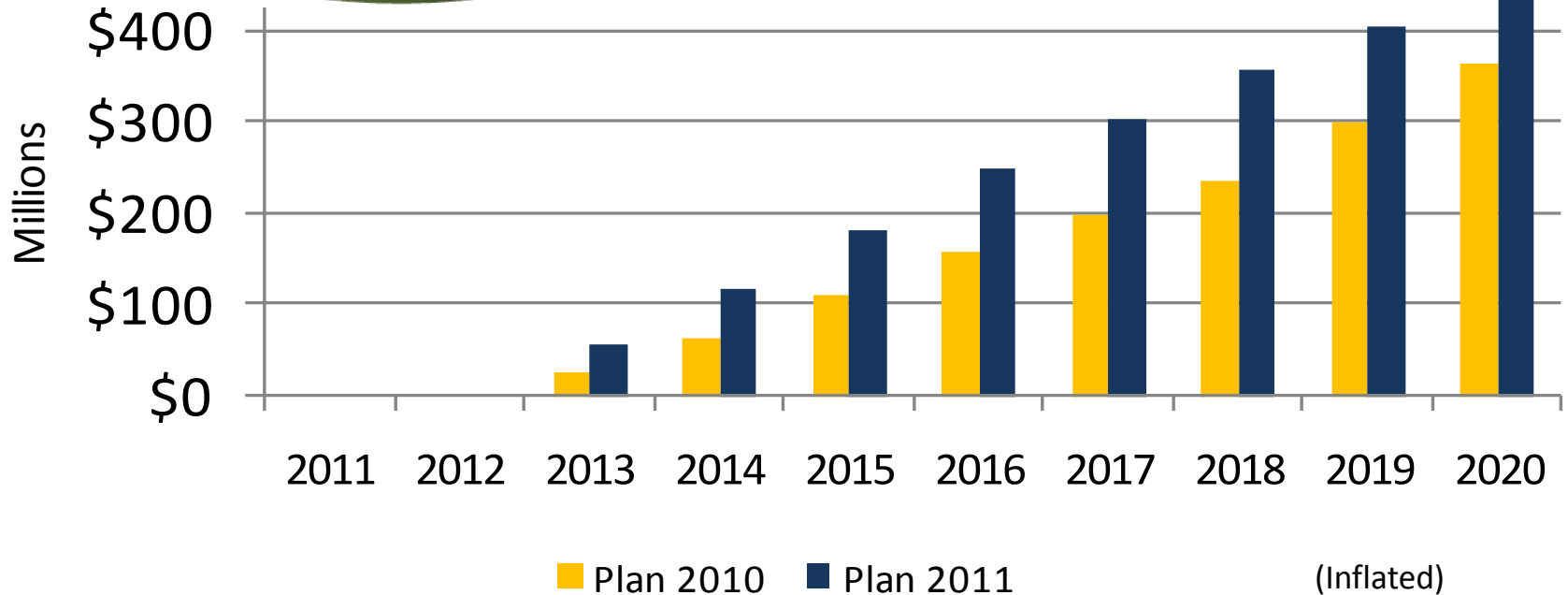
(2011 to 2020)

By Service



Capital Program = \$1.9 million

Total Debt Issued = \$446 million



How Do City Taxes Compare?

	Amount Paid Annually
2011 City Property Taxes on a home assessed at \$429,000 in 2011	\$1,197
Income Taxes on \$96,746 of household earnings	\$13,500
Canada Pension Plan	\$2,218
Natural Gas for average house	\$1,094
House Insurance per \$400,000 home	\$800 - \$900
Electricity for average house	\$788
Employment Insurance Payments	\$787

**Transit
Business Plan**

2011-2014



Mayor's Budget Town Hall Meeting on Transit

April 27, 2011



Transit's Role

- Operate a network of 88 routes including 5 express routes serving 21 terminals and 3700 stops within Mississauga, Brampton, Toronto, and Oakville
- Carry 106,300 revenue passengers on an average weekday (30+ million annually)
- Provide mobility to residents without access to a car for work; school; shopping; medical and social activities
- Maintain a balance of operating costs shared between riders (user pay and tax payers)

Transit Key Deliverables 2011-2014

- Sustain existing service levels
- Growth in fleet and service hours (modest)
- Build, commission and operate the BRT
- Conduct preliminary design and EA for Hurontario LRT
- Implement Transit Capital Projects
 - Presto Fare Card
 - iBus (Automated Stop Announcements, Cameras)
 - Transit Operating System Replacement



Past Achievements

- Added 8,826 m² of bus storage and maintenance facilities to Central Parkway Campus;
- Renovated and increased capacity at Malton Satellite Facility;
- Implemented five new limited-stop pre-BRT routes;
- Increased number of accessible routes and added 350 accessible stops;
- Added 15 new buses each year from 2007 to 2010;
- Awarded contract to introduce ITS (Intelligent Transportation Systems) technologies for transit;
- Initiated the construction of the BRT;
- Launched new brand *MiWay* The New Mississauga Transit, in August 2010;
- Re-designed and enhanced the Mississauga Transit website;
- Launched an internet microsite for mobile devices (Blackberry is active and Apple in January 2011);
- Completed the business case and feasibility study for the Light Rail Transit (LRT) on Hurontario/Main Street in partnership with the City of Brampton.



Four-year Budget Summary

4 Year Budget and Forecast

(\$ 000's)	2010 Budget	2011 Budget	% Change	2012 Budget	% Change	2013 Forecast	% Change	2014 Forecast	% Change
Labour Costs	97,159	103,793	6.8%	110,727	6.7%	121,108	9.4%	128,606	6.2%
Other Operating Expenses	24,469	28,246	15.4%	30,288	7.2%	34,343	13.4%	37,579	9.4%
Total Costs	121,628	132,039	8.6%	141,015	6.8%	155,451	10.2%	166,186	6.9%
Total Revenues	(83,567)	(85,293)	2.1%	(87,224)	2.3%	(89,322)	2.4%	(96,247)	7.8%
Net Cost	38,060	46,746	22.8%	53,791	15.1%	66,129	22.9%	69,938	5.8%
Allocations	3,277	3,668	11.9%	3,952	7.8%	4,102	3.8%	4,203	2.4%
Net of Allocations	41,338	50,414	22.0%	57,743	14.5%	70,231	21.6%	74,141	5.6%

Note: Numbers may not balance due to rounding.

Transit Base Budget Drivers

Controllable		Non-Controllable	
Labour New Service	\$1.4M	Labour Existing and impact of prior year changes	\$5.2M
Fuel New Service	\$0.4M	Fuel Existing service	\$1.5M
Maintenance Contracts	\$0.2M	Utilities	\$0.2M
		Presto	\$1.0M
		iBus (AODA)	\$0.5M
Sub Totals	\$2.0M	Sub Totals	\$8.4M
TOTAL 2011 Operating budget request \$10.4M			

Strategic Goals and Mission

Strategic Goals

- Build a Reliable and Convenient System
- Advance Environmental Responsibility
- Connect our City
- Increase Transportation Capacity
- Direct Growth

Mission

To provide commuters a conventional fixed route transportation service that is a viable alternative to private vehicles.

Transit Budget Breakdown

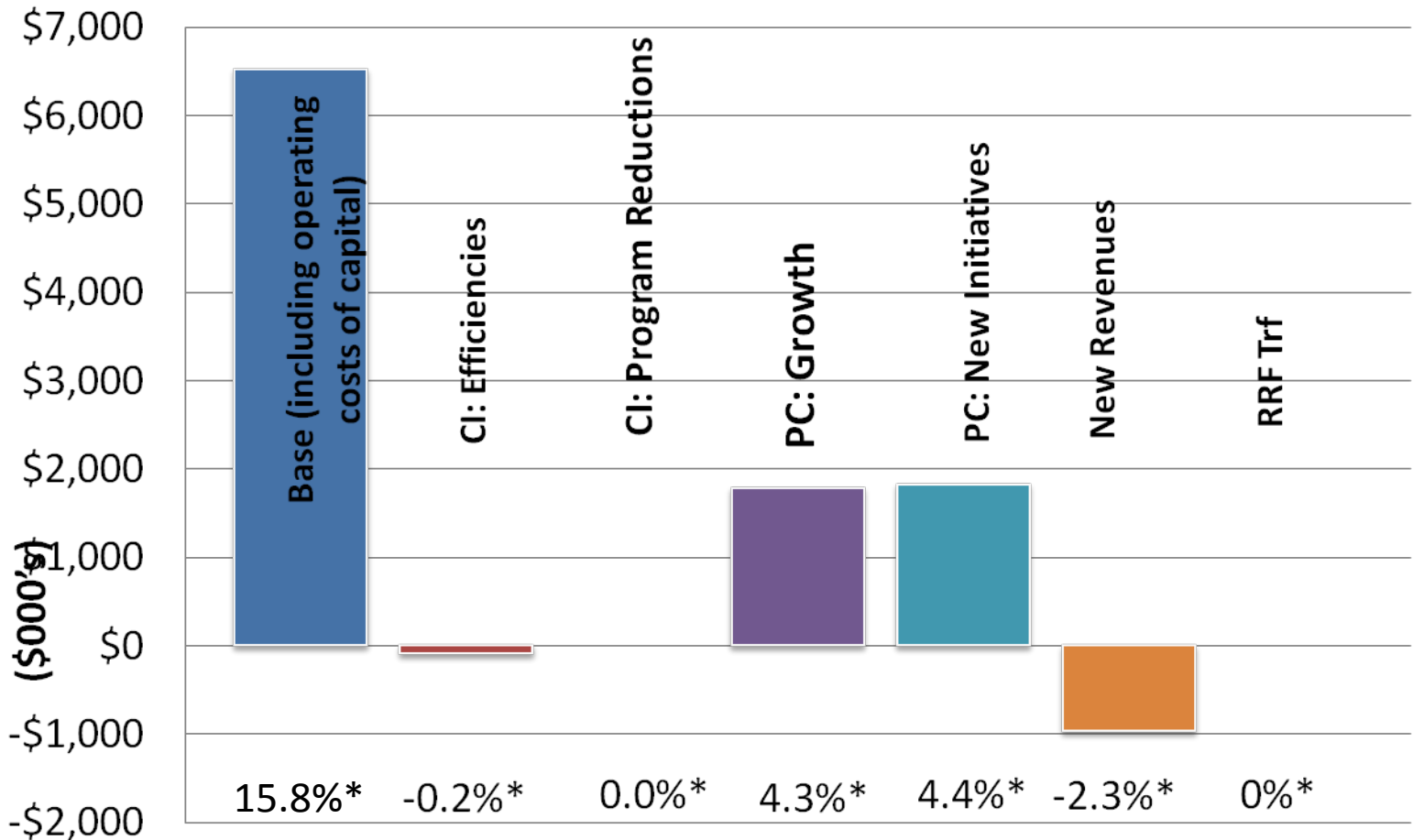
Areas	Percentage
Labour*	79%
Fuel	10%
Maintenance Contracts	4%
Utilities	2%
TTC contracted services	1%
All Other	4%
TOTAL	100%

***90% of labour costs are within a Collective Bargaining Agreement or front line supervision of bargaining unit employees**



Summary of 2011 Changes

(22% Increase from 2010 Net Operating Budget)



*represents the % increase or decrease relative to the 2010 Net Operating Budget



Service Delivery Model

Mississauga Transit

On-street Service

Customer Service

Control & Emergency Response

Fare Media Sales & Distribution

Marketing & Customer Outreach

Service Planning & Scheduling

Vehicle Maintenance

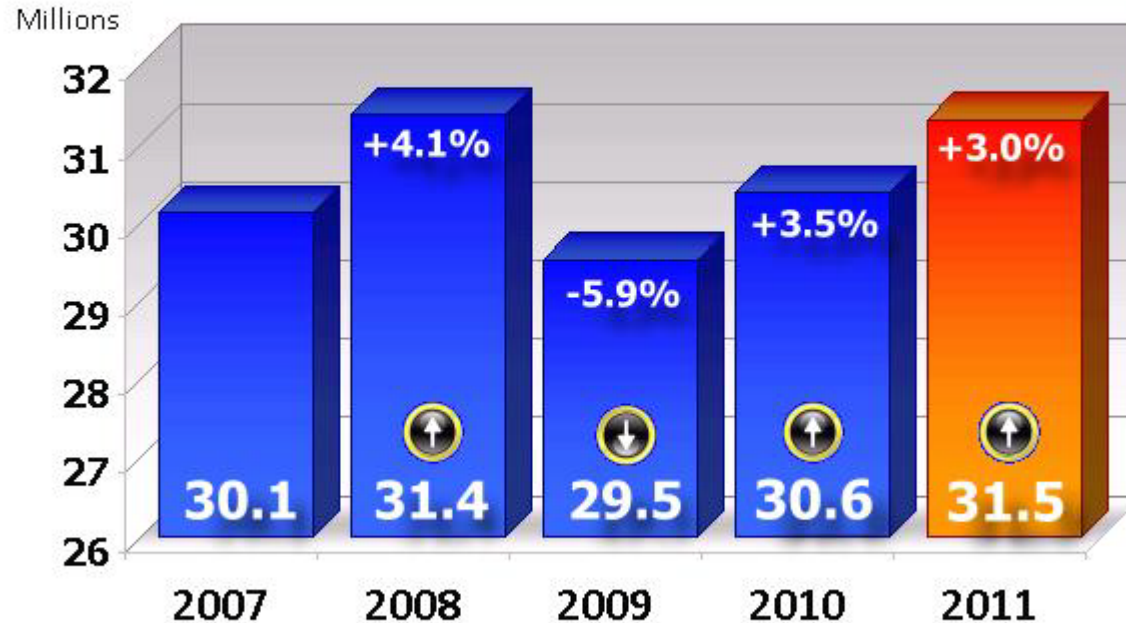
Business Systems

**On-street Infrastructure
Maintenance**



Ridership

Annual Revenue Ridership



Note: Ridership is returning but on different routes and at different times

Current Service Levels

Mississauga Transit provides fixed route transit delivered by the following family of services:

- Mi Express | limited stops, express service
- Mi Local | all stops, local service
- GO shuttles | peak hour service connecting to GO rail
- School routes | peak hour service for secondary schools

The network operates 88 routes within a service area of 178 sq km with over 3,700 stops.

Service Type	2009		2010	
	Hours	%	Hours	%
Weekdays	1,088,530	86.5	1,093,390	86.2
Saturdays	103,110	8.19	105,210	8.29
Sundays and Holidays	66,840	5.31	69,880	5.51
Total	1,258,480	100.00	1,268,480	100.00
Numbers may not balance due to rounding				

Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none"> •City's strategic focus on transit; •Transit's environmental benefits; •Health benefits of taking transit; •Faster service thanks to the BRT; •Improved service management from (GPS) technology; •New and better storage and maintenance facilities; •Higher density; and •Increased traffic congestion; •Paid parking. 	<ul style="list-style-type: none"> •Funding from higher levels of government is not increasing; •Economic downturn and slow recovery; •Costs of new legislation; •Keeping a balance between transit as a social service and a financially sustainable transportation service; •Transition into the largest City service; •Loss of know-how due to retirements; •Labour costs and price of diesel; •Ability to operate a world class transit system as envisioned by the City's strategic plan.



Opportunities and Challenges

Detailed Initiatives, Issues or Concerns - Revenue

- Introduction of Presto fare card
 - Higher fare collection costs
 - Lack of a third party network
 - Limited uptake beyond GO travellers
- U pass – UTM: new three year agreement
- U pass – Sheridan: start 2012/2013
- Integrated MiWay/Zum limited stop service linking Mississauga City Centre to Brampton Shopper's World in fall 2011



Opportunities and Challenges

Detailed Initiatives, Issues or Concerns - Operating

- Business plan calls for minimal enhancements (2%) in 2011-12, and primarily addresses congestion
- No new routes, minimal service improvements
- Most revenue ridership growth will have to come from marketing the MiWay brand
- Collective agreement expires Sept. 30, 2011

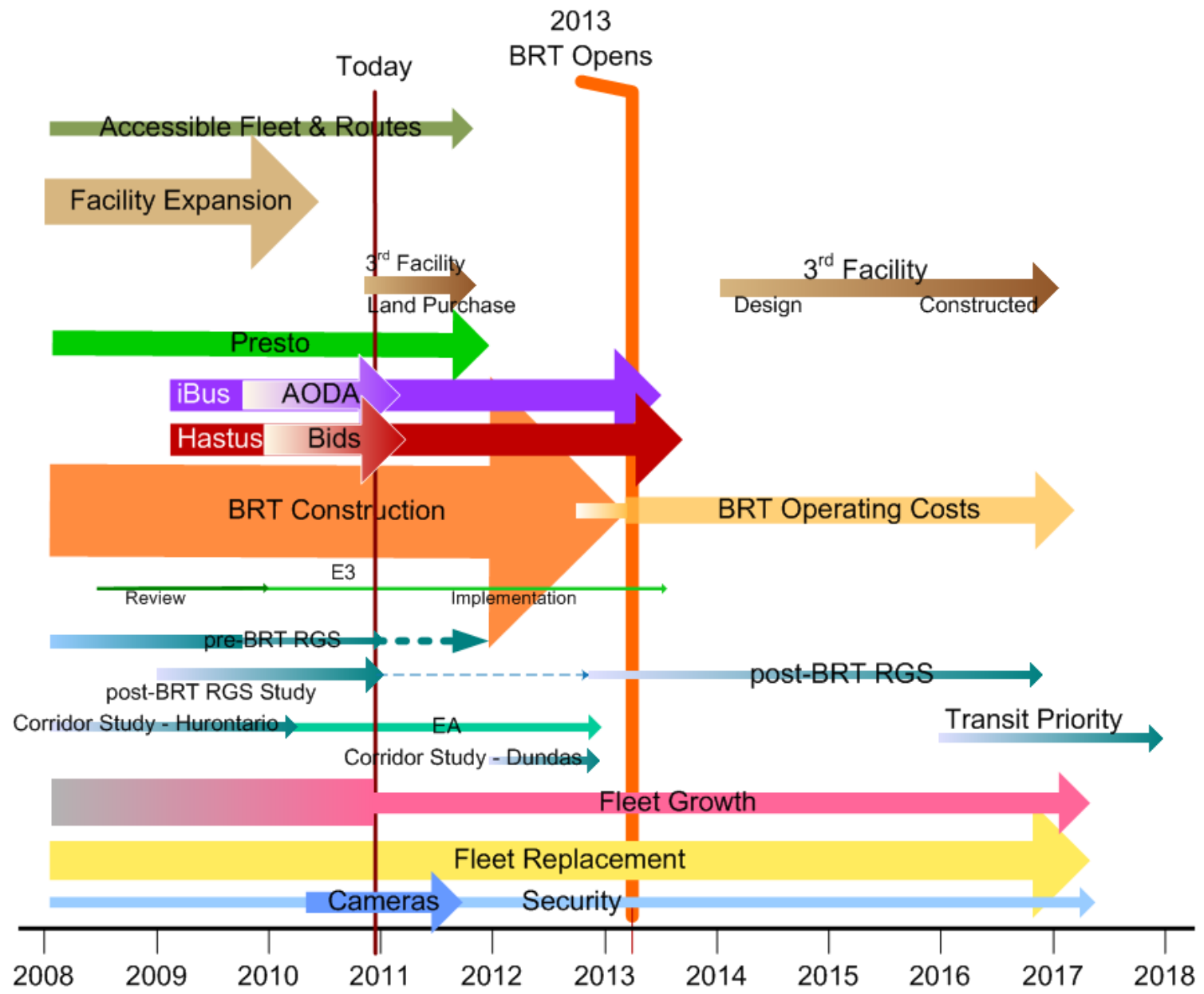


2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada

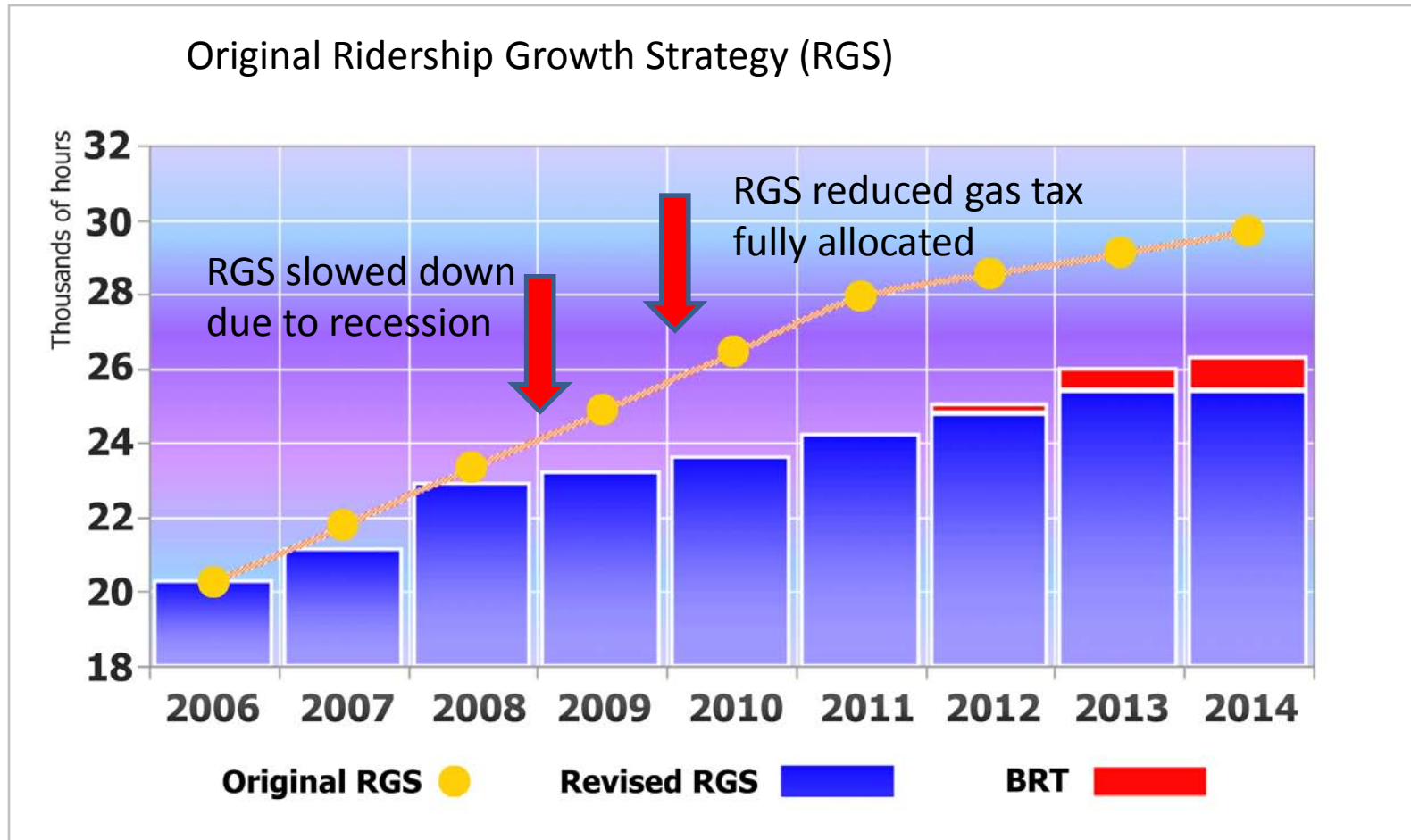
Transit Work Plan



Service Growth 2011-2014

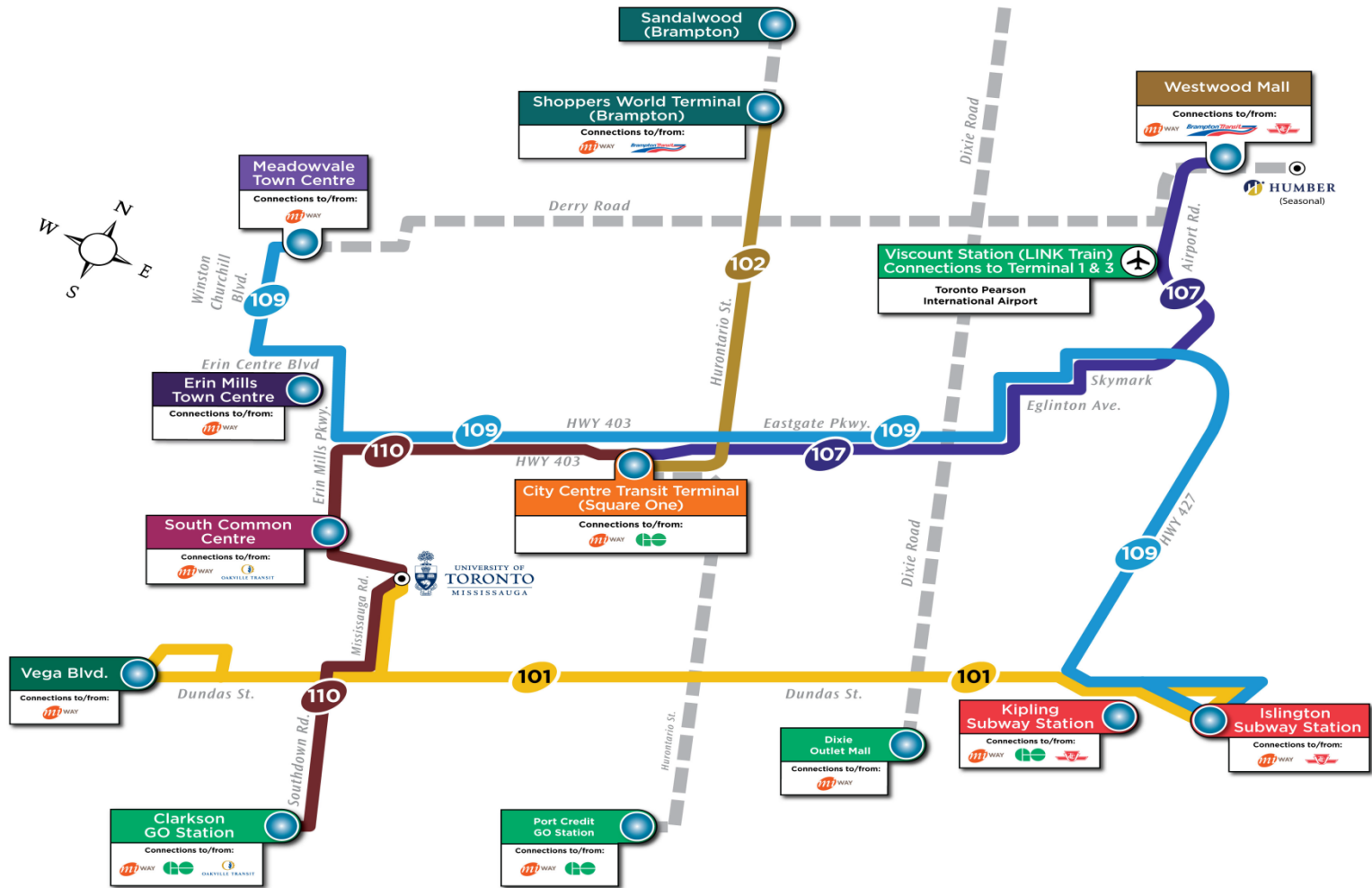
Description	2011	2012	2013	2014
Baseline Budget				
New Service Hours	29,500	30,500	31,000	29,500
Growth over previous year	2.29%	2.32%	2.30%	2.14%
BRT Operations				
Implementation Plan		12,100	31,700	47,500
Unfunded Service Enhancements				
Express Network - All Day Weekdays	←	←	←	27,400
Express Network - Weekends	←	←	←	20,000
Local Connectors - Weekdays			←	16,700

Current Service Levels



Challenges

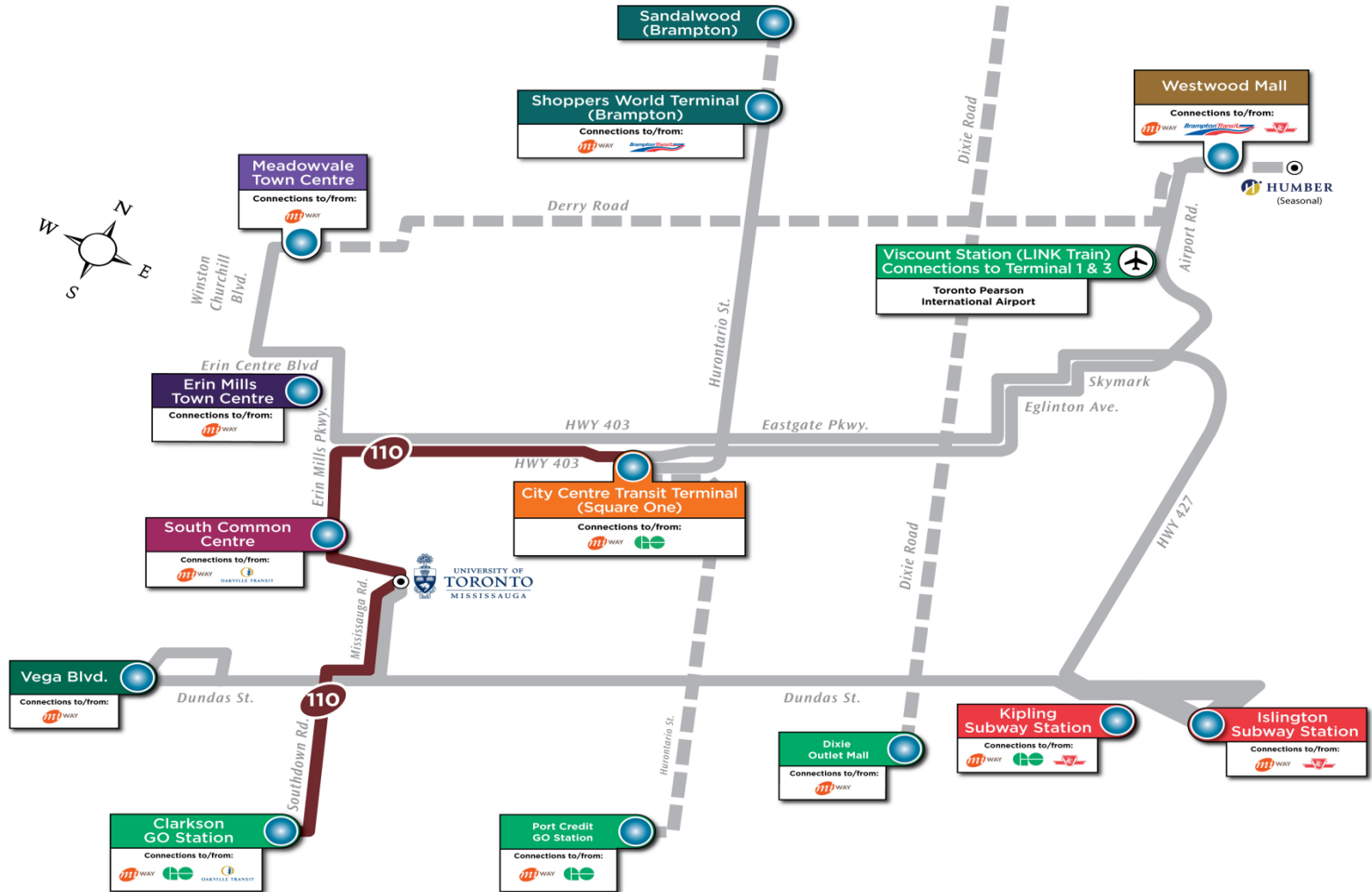
2010 Weekday **Peak Hours** Express Network



Focus on peak rider; best revenue opportunities

Challenges

2010 All-Day/All-Week Express Network

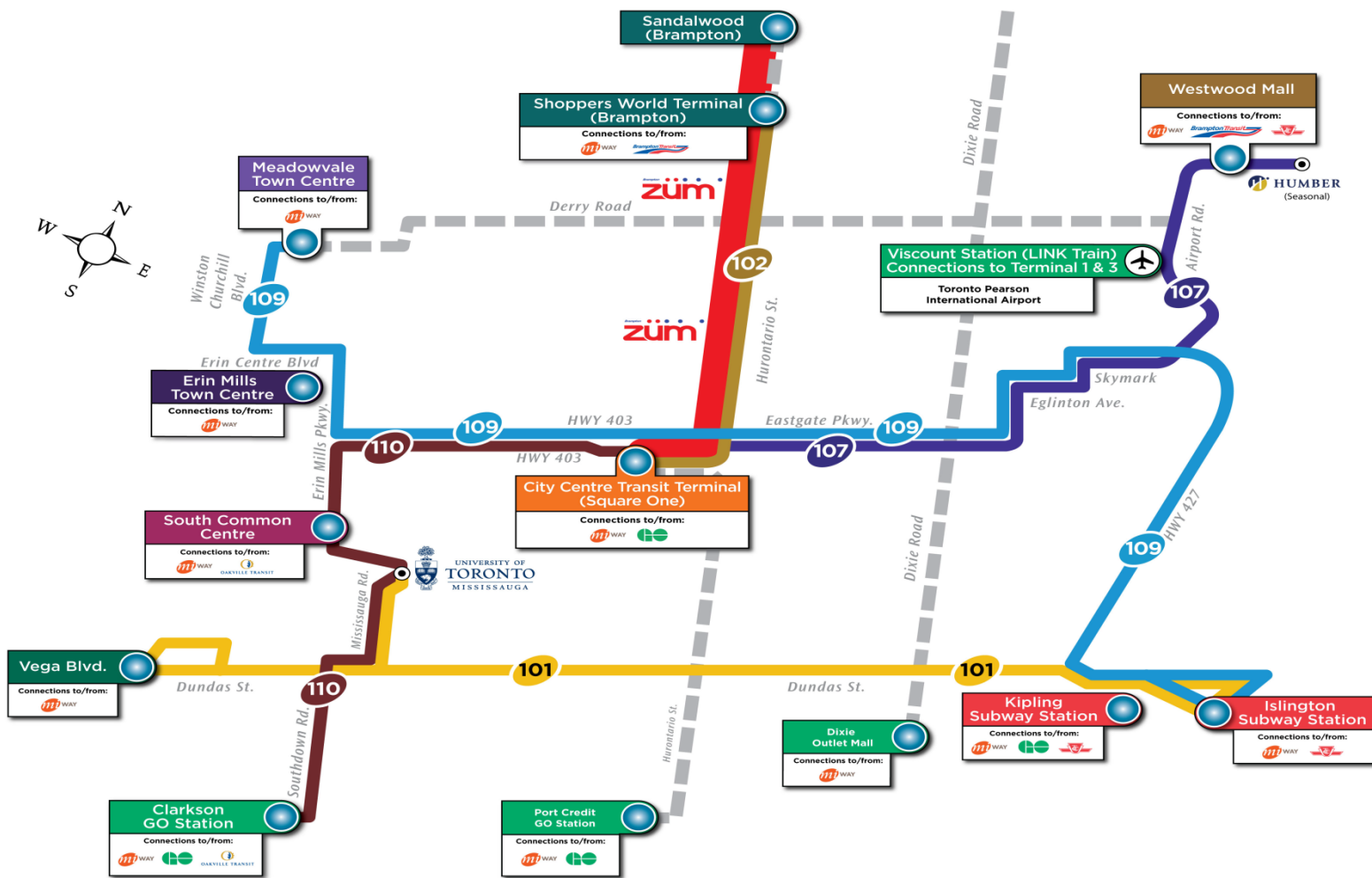


2011-2014

Business Plan & Budget
City of Mississauga, Ontario, Canada

Challenges

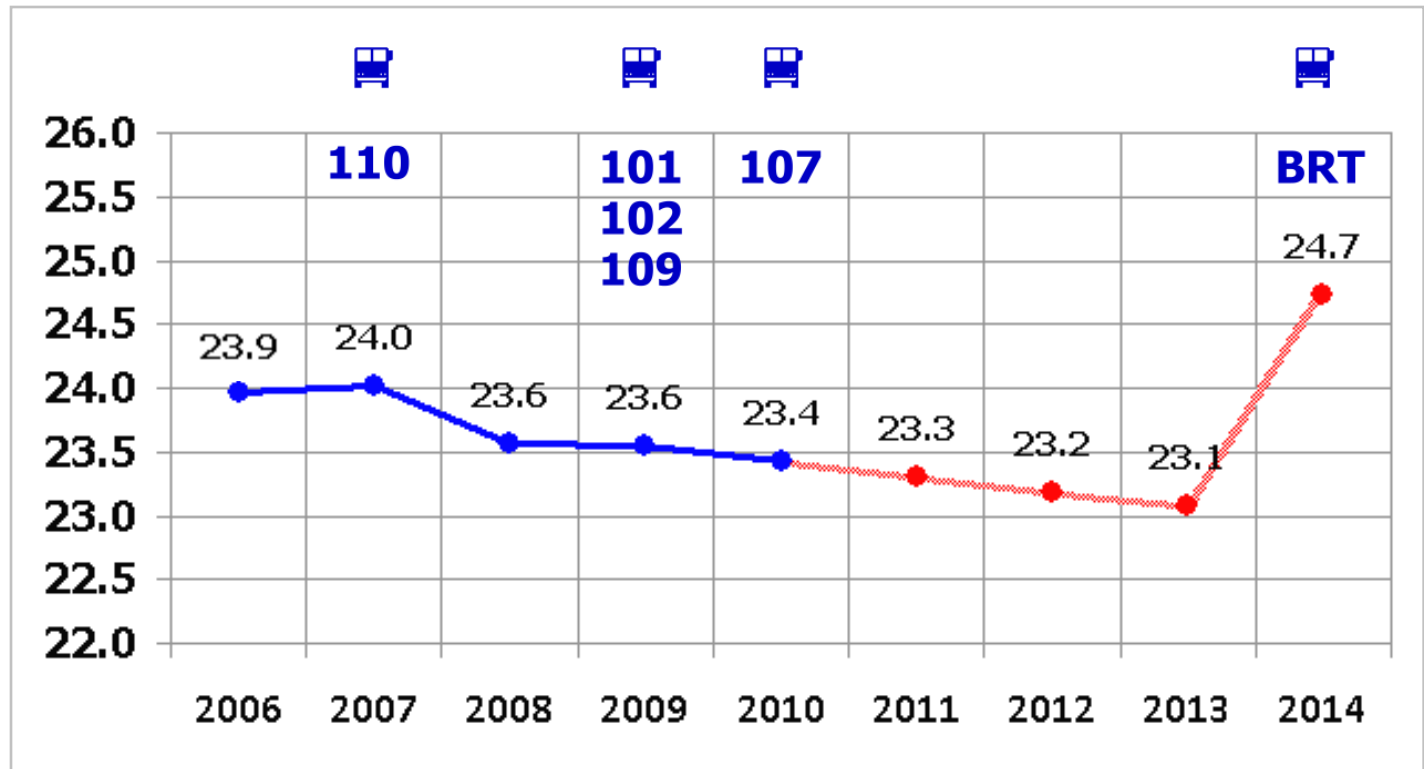
2011 Projected Express Network



Share Route 102 with Brampton

Deteriorating Speed

Average Network Speed (km/hr)

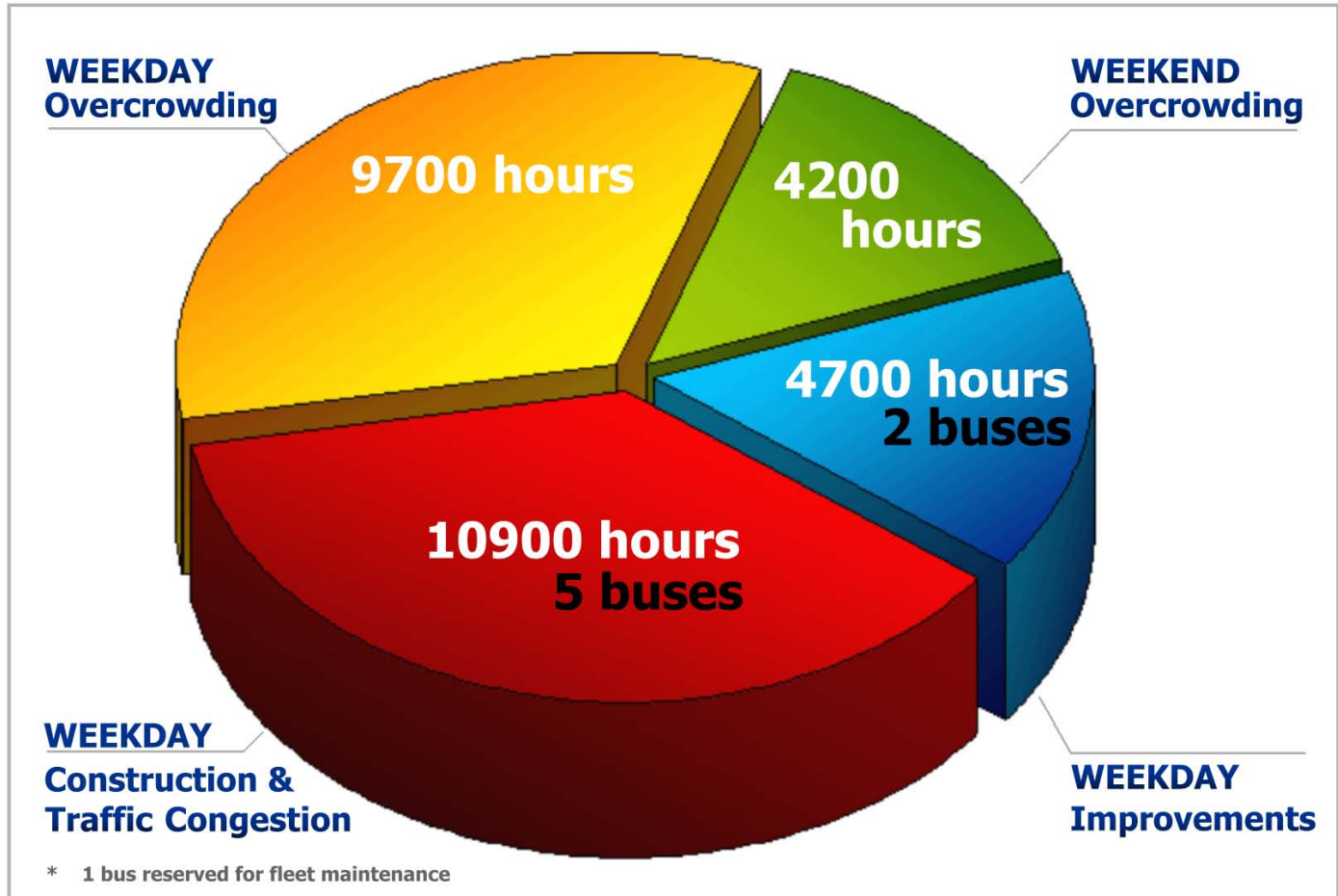


2011 -13 Additional Service Hours

2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Engaging Our Customers



The new Mississauga Transit



Click n' Ride



Routes &
Schedules

Coming Soon



iPhone App



Mobile Site

miway.ca



- Customers can now choose between two types of MiWay service: 'MiExpress' (blue) and 'MiLocal' (orange).
- The limited stops express network specifically targets choice riders.

Continuous Improvements (Annual review of routes)

- Transit continually adjusts routes to address hours of service, frequency and geographic coverage to meet community needs and ensure network efficiency
- Annual ridership counts and analysis are done to review performance at the route level
- Analysis and recommendations are brought forward to Budget Committee on an annual basis for implementation the following years:

Year	Routes Eliminated	Routes Reduced	Annual Savings \$
2008	7	3	563,800
2009	1	4	335,400
2010*	1*	0	310,000
2011	Under Development		

*TTC contracted service Route 32B



Budget Drivers Growth

Growth Driven Service Costs

Description (\$ 000's)	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus
Ridership Growth Strategy II - Scope Reduction	75.0	1,718	2,244	2,102	0	6,064	Delivering on initiatives within the Strategic Action Plan
Transit Operations Information System - (TOS Replacement)	0.3	69	23	0	(75)	17	Continuous improvement, value for money and tax rate management
Transit Organizational Development	1.0	123	25	0	148	148	Continuous improvement, value for money and tax rate management
Health & Safety Specialist	1.0	73	25	0	98	98	Continuous improvement, value for money and tax rate management
Transit Use of Radio Data Channel	1.0	0	0	51	17	68	Maintaining a state of good repair for our infrastructure
Post-BRT Transit Service Plan	64.0	0	0	0	1,903	1,903	Delivering on initiatives within the Strategic Action Plan
Total Operating Budget Impact	140	1,787	2,267	2,153	1,845	8,052	

Budget Drivers

New Initiatives

Increased Service Levels/New Initiatives- Funded from Tax

Description (\$ 000's)	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus
Transit Re-organization	3.0	0	105	104	0	209	Continuous improvement, value for money and tax rate management
Transit Re-organization *	1.0	43	141	0	0	184	Continuous improvement, value for money and tax rate management
iBus Project - ITS (Intelligent Transportation Systems) for Transit	2.0	583	74	17	0	674	Delivering on initiatives within the Strategic Action Plan
Mississauga Transit Operator Recruitment	0.0	30	(30)	0	0	0	Continuing to be an employer of choice
Transit Security Program	2.3	0	174	47	(81)	140	Delivering on initiatives within the Strategic Action Plan
Transportation Demand Management & Smart Commute Support	0.0	80	0	(40)	0	40	Delivering on initiatives within the Strategic Action Plan
Convert Contract Human Resources Consultant to Permanent FTE	0.0	0	6	0	0	6	Continuing to be an employer of choice
Total Operating Budget Impact	8.3	736	347	(72)	(131)	1,253	

* Cost for this Transit initiative have been identified, but it is part of Departmental Business Services operationally.

Budget Drivers

New Revenues

Description (\$ 000's)	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus
Transit Fare Strategy	0.0	(970)	(2,040)	(1,320)	(1,650)	(5,980)	Continuous improvement, value for money and tax rate management
Total Operating Budget Impact	0.0	(970)	(2,040)	(1,320)	(1,650)	(5,980)	

Note: Numbers may not balance due to rounding



Revenue Challenge

Raising fares does increase revenue but:

- Can drive demand down
- Impacts the most vulnerable seniors, students, working poor
- Complex fare systems are expensive to administer and enforce
- Administering social policy through concession fares is costly as fare systems cannot easily assess ability to pay.

Revising ridership to increase revenue also works but:

- Ridership may not appear at times and places where there is capacity
- People do not like crowded buses. It impacts the service quality for both existing and new riders
- Additional service requires additional subsidy
- Higher usage drives customers to pass products and once they have a pass more usage yield no more revenue



Capital Budget Objectives 2011-2020

- Build a reliable and convenient system
 - replacement buses
 - Presto
 - iBus
 - accessible stops, shelters and terminals
- Increase transportation capacity/connect our city
 - build the BRT
 - plan for LRT
 - growth buses
 - transit priority measures (post 2014)
 - third Transit campus



Budget Drivers

Capital Budget Summary

2011 - 2020 Total Net Capital Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Buildings	1,500	640	40	2,040	60,240	64,460
Buses	23,215	13,272	18,321	17,018	159,414	231,240
Higher Order Transit	41,822	41,468	1,800	8		85,098
On-street Facilities	525	325	375	190	101,360	102,775
Other Transit	3,680	1,900	1,500	100	4,700	11,880
Vehicles and Equipment	330	855	500	310	3,520	5,515
Total Net Expenditures	71,072	58,460	22,536	19,666	329,234	500,968

Note: Numbers may not balance due to rounding.



2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada

Mississauga's Rapid Transit Program

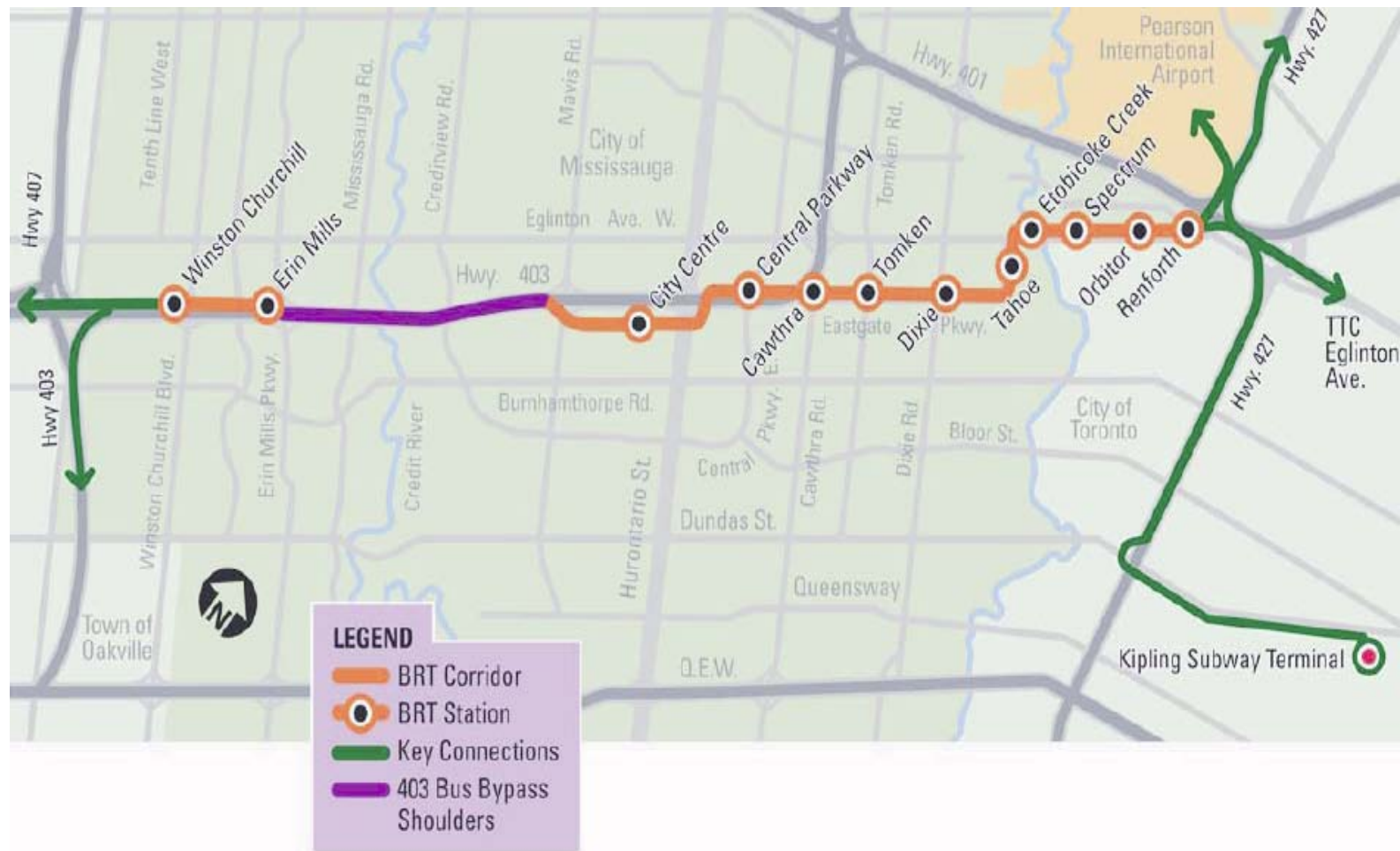
Mississauga BRT Project
(BRT: Bus Rapid Transit)



Hurontario LRT Project
(LRT: Light Rail Transit)



Mississauga BRT Project



Mississauga BRT Project

- **BRT Infrastructure**
 - 11 BRT Stations
 - 12 km of Dedicated Busway
 - 23 Structures
- **BRT Operations**
 - MiWay
 - GO Transit
 - Real Time Passenger Info
 - Distinct Branding



Financial Partnership

- Funding - \$259 million
 - Canada: \$83 million
 - Ontario: \$83 million
 - City: \$59 million
 - GO: \$24 million



Rendering of Tomken BRT Station

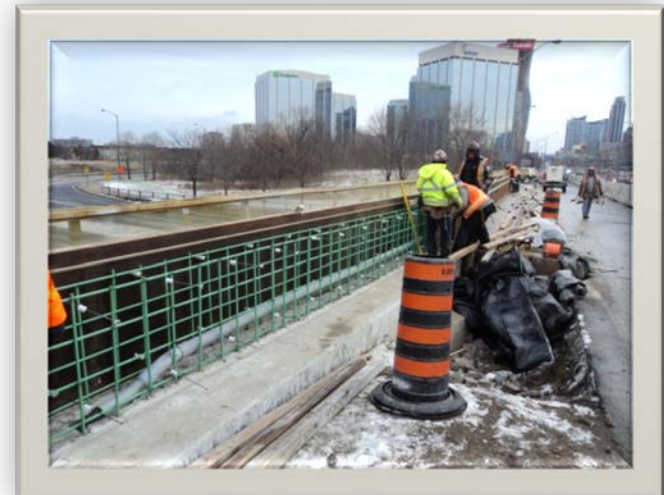


Mississauga BRT Project

Operating Impacts from Capital Projects

Description (\$ 000's)	BR#	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
BRT Operation & Maintenance	104	42.0	0	0	5,504	(706)	4,798	Delivering on initiatives within the Strategic Action Plan	Move
Total Operating Budget Impact		42.0	0	0	5,504	(706)	4,798		

Note: Numbers may not balance due to rounding



Hurontario LRT Project

- Metrolinx Top 15 Priority Project
- Supports Provincial Growth Plan
- Showcase project for City Building that fully integrates land-use, urban design and transportation
- Metrolinx has completed a Benefits Case Analysis (BCA) with very positive results and is the strongest performing LRT corridor in the GTHA outside of the City of Toronto



Hurontario LRT Project

- Cities of Brampton and Mississauga recently completed the Hurontario / Main Street Master Plan report which established the vision for the corridor
- Vision is fundamentally one of city building and sustainability, centred on rapid transit as a key mode of travel on a beautiful street to support planned growth



Hurontario LRT Project

- Mississauga, Brampton and Metrolinx staff are working together in partnership to proceed with detailed planning, design and engineering work for Light Rail Transit (LRT) along the corridor and to undertake necessary environmental approvals



Accessible Transportation

Specialized Transit Services

Public Works Department
Region of Peel



Who We Are

- Providers of specialized transit services in the Region of Peel
- Our mandate is to assist people with disabilities who are unable to use conventional transit services
- Our Services are provided with small Regionally owned buses as well as taxis and other external agency vehicles

Peel's Family of Services

REGION OF PEEL
ACCESSIBLE TRANSPORTATION
905-791-1015

TRAVEL TRAINING

People with disabilities receive complimentary one-on-one travel training for Brampton or Mississauga Transit.



Region of Peel
Working for you

REGION OF PEEL
ACCESSIBLE TRANSPORTATION
905-791-1015

PASSENGER ASSISTANT PROGRAM

Safe assisted transportation for adults who need support while in transit. A trained passenger assistant works on each bus to assist riders in need, in day and work programs.



Region of Peel
Working for you

TRAVEL TRAINING
REGION OF PEEL
ACCESSIBLE TRANSPORTATION
905-791-1015

Accessible Transportation is a family of services for residents of the Region of Peel living with disabilities.

We enhance the lives of residents who are unable to use conventional transit or who require training.



Region of Peel
Working for you

REGION OF PEEL
ACCESSIBLE TRANSPORTATION
905-791-1015

TransHelp

A door-to-door travel option for those with physical disabilities who use mobility aids and are unable to board public transit vehicles.



Region of Peel
Working for you

REGION OF PEEL
ACCESSIBLE TRANSPORTATION
905-791-1015

TAXI SCRIP

Taxi Scrip offers people living with disabilities access to spontaneous transportation. Participants purchase subsidized books of taxi scrip and use these scrip coupons to pay meter fare.



Region of Peel
Working for you

TransHelp

- A door-to-door travel option for those with physical disabilities who use mobility aids and are unable to board public transit vehicles
- Service delivered by TransHelp lift-equipped buses, taxis, and Caledon Community Services (CCS)
- Service provided seven (7) days a week, 6am to 1am including holidays
- Prepaid cash fare is \$3.00 per one-way ride
- Monthly Pass available to users

Passenger Assistant Program

- Assisted transportation for adults who need support while in transit. A trained passenger assistant works on each bus to assist riders in need to day and work programs
- Service delivered in Mississauga and Brampton by the Red Cross
- In Caledon its delivered by CCS
- Cash fare is \$3.00 per one-way ride

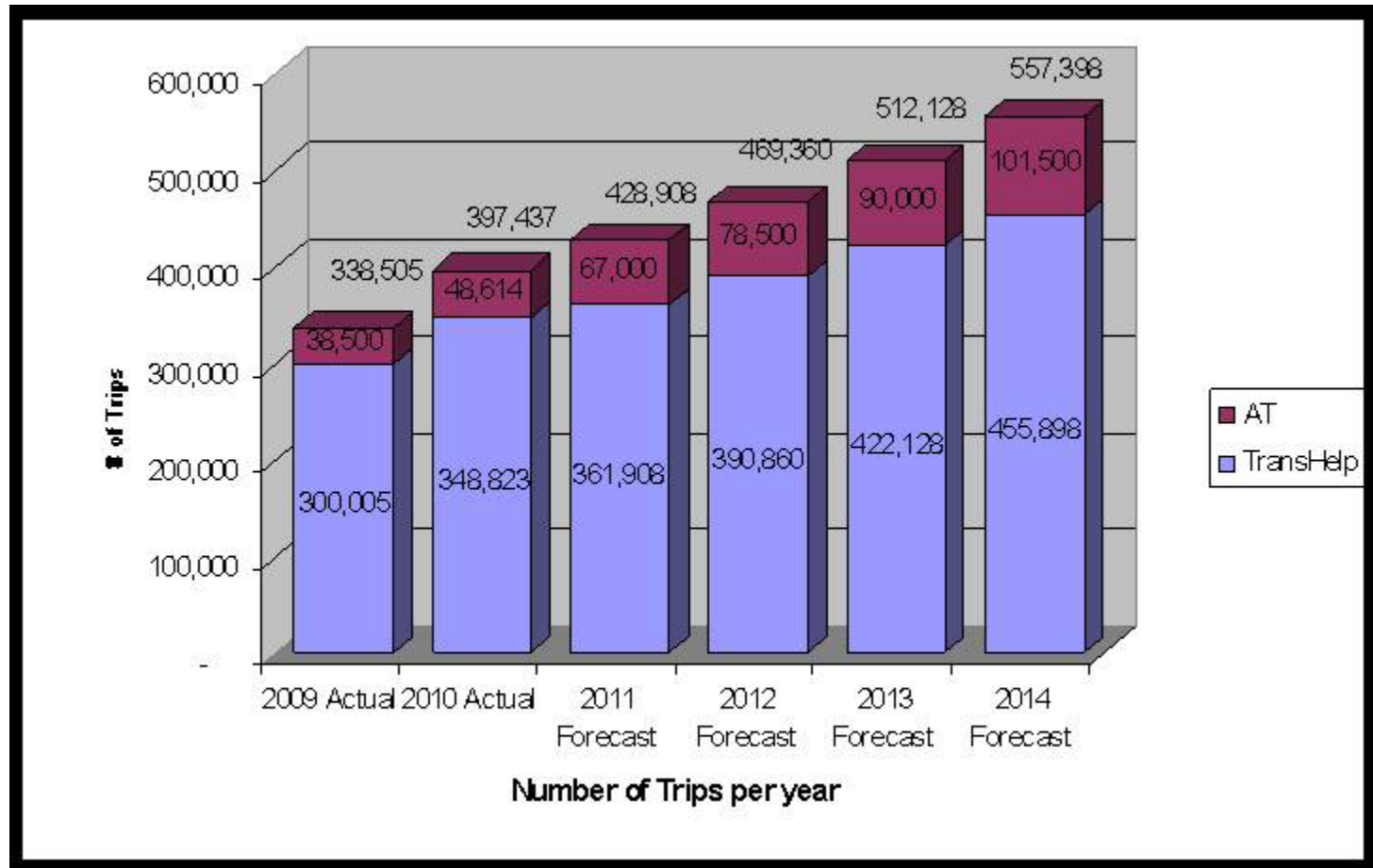
Taxi Scrip

- Offers people living with disabilities access to spontaneous transportation
- Users purchase subsidized books of taxi scrip and use the coupons to pay meter fare on taxis.
- Book of \$40 worth of coupons costs user \$25
- Service provided by participating licensed taxis in Peel Region.

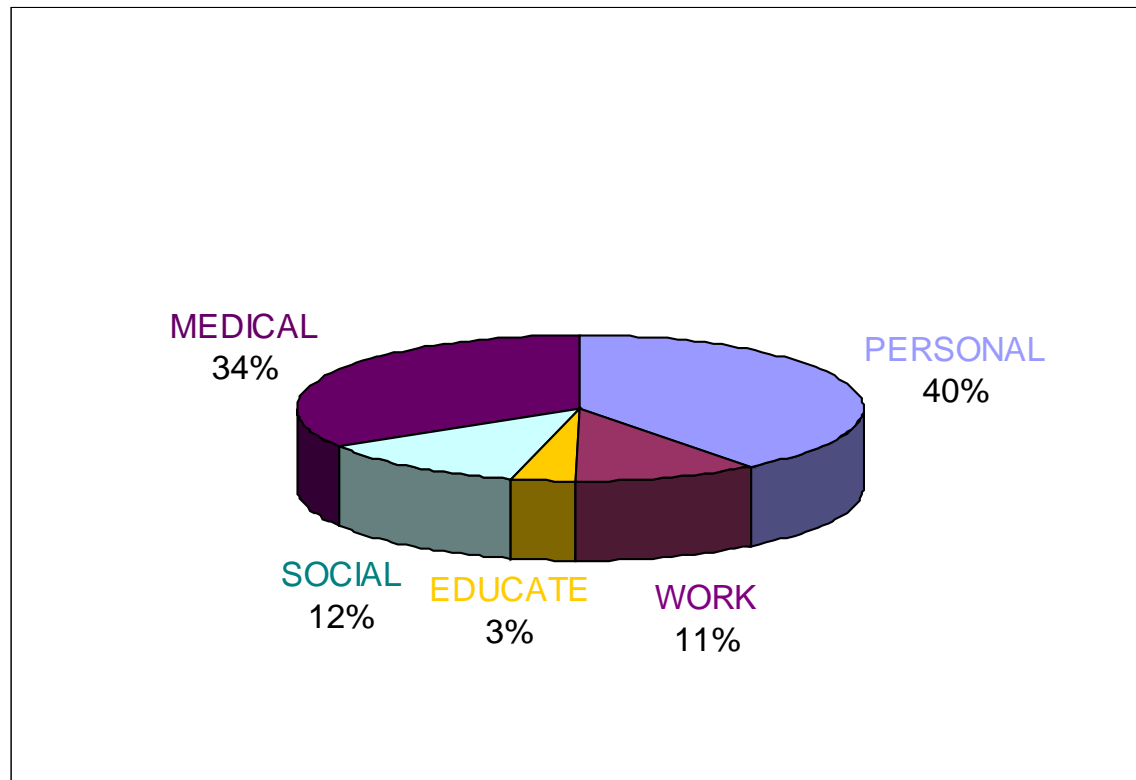
Travel Training

- People with disabilities receive complimentary one-on-one travel training for Brampton or Mississauga Transit
- Service provided by a hired travel trainer
- Provided at no cost to user

Service Demand

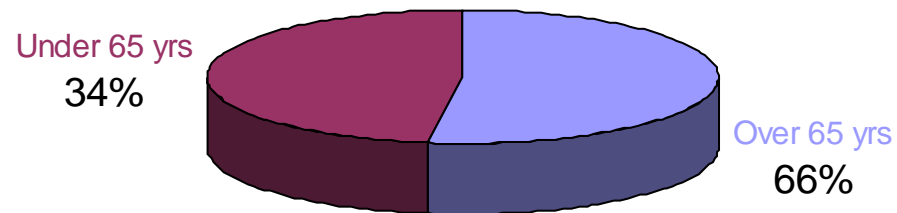


Trips by Purpose (2010)



Riders Over 65 (2010)

Total Active Clients = 7,324



TransHelp Budget

- **2011 Net Operating Budget = \$13.5 million**
Fare & Other Revenue > \$1.6 million
- **2011 Capital Budget = \$6.3 million**
 - Main funding source is Federal Gas Tax
 - Purchase of buses, equipment, and a major facility upgrade in Mississauga
- **Current cost per trip is \$29.00**

Service Pressures

- Community need – aging population
- Demand for services to be inclusive of all disability types
- Requests for ‘on-demand’ services
- Service quality and costs on contracted vs. non-contracted vehicles
- AODA legislation

Questions and Answers

Mayor's Budget Town Hall
Meeting on Transit
April 27th, 2011

<http://www.mississauga.ca>

<http://www.miway.ca>