



MINUTES

BUDGET COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

**WEDNESDAY, SEPTEMBER 21, 2011 –
IMMEDIATELY FOLLOWING GENERAL COMMITTEE**

**COUNCIL CHAMBERS
SECOND FLOOR, CIVIC CENTRE
300 CITY CENTRE DRIVE, MISSISSAUGA, ONTARIO, L5B 3C1
www.mississauga.ca**

Members

| | | |
|----------------|---|-----------------------|
| PRESENT: | Mayor Hazel McCallion | (CHAIR) |
| | Councillor Jim Tovey | Ward 1 |
| | Councillor Chris Fonseca | Ward 3 |
| | Councillor Frank Dale | Ward 4 |
| | Vacant | Ward 5 |
| | Councillor Ron Starr | Ward 6 |
| | Councillor Nando Iannicca | Ward 7 (ACTING MAYOR) |
| | Councillor Katie Mahoney | Ward 8 |
| | Councillor Pat Saito | Ward 9 |
| | Councillor Sue McFadden | Ward 10 |
| | Councillor George Carlson | Ward 11 |
| ABSENT: | Councillor Pat Mullin | Ward 2 |
| STAFF PRESENT: | Janice Baker, City Manager and Chief Administrative Officer Brenda Breault, Commissioner, Corporate Services and Treasurer Patti Elliott-Spencer, Director, Finance Crystal Greer, Director of Legislative Services and City Clerk Geoff Marinoff, Director, Mississauga Transit Paul Mitcham, Commissioner, Community Services Martin Powell, Commissioner, Transportation and Works | |

STAFF PRESENT (continued): Ed Sajecki, Commissioner, Planning and Building

CONTACT PERSON: Julie Lavertu, Legislative Coordinator
Office of the City Clerk, Telephone: 905-615-3200, ext. 5471; Fax: 905-615-4181
Julie.Lavertu@mississauga.ca

CALL TO ORDER – 9:50 a.m.

DECLARATIONS OF (DIRECT OR INDIRECT) PECUNIARY INTEREST

Councillor Dale declared an indirect interest, advising that his wife and son are part-time City of Mississauga employees.

Councillor Starr declared an indirect interest, advising that his daughter occasionally teaches pilates classes at the City of Mississauga.

APPROVAL OF AGENDA

Ms. Greer advised the Chair that David Fisher, a Mississauga resident, had requested a deputation via the Clerk's Office. The Chair added Mr. Fisher's deputation to the agenda.

Approved (S. McFadden)

DEPUTATIONS

- A. Items 1, 2, and 3 David Fisher, Mississauga Resident, with respect to MiWay 2012 Fare Strategy, MiWay The New Mississauga Transit – Option to Reduce the 2012 Budget: Suspension of Remaining 2011 Service Hours (All Wards except Ward 2), and Proposed MiWay Service Reductions (All Wards).

Mr. Fisher delivered a PowerPoint presentation, dated September 21, 2011, entitled Mississauga Transit 2012 Budget Report. He discussed cost ratios, fare increases, ridership, the use of small versus large buses, density, the quality of service, service cuts, transfers and the PRESTO card electronic fare system, and his recommendations.

The Chair thanked Mr. Fisher for his presentation and recommendations and discussed the City's challenges with implementing the PRESTO card electronic fare system.

Received/Directive
Recommendation BC-0018-2011

MATTERS TO BE CONSIDERED

1. MiWay 2012 Fare Strategy

Corporate Report dated August 29, 2011 from the Commissioner of Transportation and Works with respect to MiWay 2012 fare strategy.

The Chair expressed concern about the declining revenue to cost ratio (R/C ratio) and the R/C ratio in other municipalities. She requested clarification from staff about this matter.

Mr. Powell discussed R/C ratios and noted that all municipalities had declining R/C ratios due to fare increases not keeping pace with cost increases. He spoke about Appendix 1 in the Corporate Report which outlines R/C ratios in neighbouring municipalities and noted that R/C ratio comparisons with GO Transit and the Toronto Transit Commission were difficult, as they are different types of transit agencies with a different range of services.

Directive

Recommendation BC-0019-2011

The Committee dealt with Items 2 and 3 at the same time due to their interconnectedness.

2. MiWay The New Mississauga Transit – Option to Reduce the 2012 Budget: Suspension of Remaining 2011 Service Hours (All Wards except Ward 2)

Corporate Report dated August 12, 2011 from the Commissioner of Transportation and Works with respect to MiWay the new Mississauga Transit – Option to reduce the 2012 budget: Suspension of remaining 2011 service hours (all wards except Ward 2).

3. Proposed MiWay Service Reductions (All Wards)

Corporate Report dated August 17, 2011 from the Commissioner of Transportation and Works with respect to proposed MiWay service reductions (all wards).

Councillor Mahoney discussed Route 33, its importance to residents in Ward 8 and 9, its high weekday and weekend service costs, and her reluctance to cancel this route.

Mr. Powell gave a brief overview of Items 2 and 3 and their respective recommendations.

Councillor Carlson spoke in support of cancelling Routes 33 and 33A. He also discussed Route 38 and recommended no service reductions to this route because it is well used.

Councillor Fonseca asked for clarification on the financial and service impacts for Item 2. In response to Councillor Fonseca's question, Mr. Powell explained that the routes outlined in Item 2 would receive service frequency improvements to ease overcrowding.

On behalf of Councillor Mullin, Councillor Fonseca voiced her opposition to eliminating Sunday service in the Sheridan Homelands in Ward 2 due to the lack of transportation options and the impact of service reductions on the area. She also noted the importance of Route 51 and the need for more service on this route due to many employers in the area.

In response to the Chair's questions, Mr. Powell summarized Items 2 and 3 and noted that staff prepared various options for the Committee's consideration that reduce transit-related costs due to the upcoming budget cycle which is expected to be difficult.

Ms. Baker discussed Item 2 and 3 and the expected budget increase in 2012. She noted that the transit budget was over budget by \$3.3 million, primarily due to increased fuel costs, and that these increased costs were unlikely to decline significantly in the future.

The Chair noted that transit was a priority and that she was concerned about suspending 2011 service additions on overcrowded routes even though this would impact the budget.

Councillor McFadden discussed the importance of Route 51, particularly for factory workers who use Saturday services, and suggested additional services for this route. Mr. Powell said that this route was not recommended for reductions due to various factors.

The Chair acknowledged Mississauga Transit drivers in the audience and thanked them for attending the meeting.

Councillor Dale discussed Item 2 and 3 and requested clarification on the cost savings. Mr. Powell and Ms. Baker discussed the cost savings involved.

Councillor Iannicca discussed the importance of transit to the City, especially in key service areas such as the downtown core, and the challenges of underperforming routes.

Received

Recommendation BC-0020-2011

Directive

Recommendation BC-0021-2011

CLOSED SESSION – Nil

ADJOURNMENT – 10:59 a.m.

REPORT 3-2011

TO: MAYOR AND MEMBERS OF COUNCIL

The Budget Committee presents its third report for 2011 and recommends:

BC-0018-2011

1. That the PowerPoint presentation, dated September 21, 2011, by David Fisher, Mississauga resident, entitled Mississauga Transit 2012 Budget Report, and presented to the Budget Committee at its meeting on September 21, 2011 be received; and
2. That the PowerPoint presentation, dated September 21, 2011, by David Fisher, Mississauga resident, entitled Mississauga Transit 2012 Budget Report, and presented to the Budget Committee at its meeting on September 21, 2011 be referred to staff for review and follow-up with Mr. Fisher.

(BC-0018-2011)

BC-0019-2011

1. That the proposed transit fare change outlined in the report dated August 29, 2011 from the Commissioner of Transportation and Works to Budget Committee be implemented effective January 30, 2012.
2. That a by-law be enacted to establish the proposed 2012 Mississauga Transit fares and related charges as set out in Appendix 2 of the report dated August 29, 2011 and Mississauga Transit Fares By-law 345-10 be repealed.

(BC-0019-2011)

BC-0020-2011

That the Corporate Report dated August 12, 2011 from the Commissioner of Transportation and Works with respect to MiWay the new Mississauga Transit – Option to reduce the 2012 budget: Suspension of remaining 2011 service hours (all wards except Ward 2) be received.

(BC-0020-2011)

BC-0021-2011

That the service rationalization measures recommended by staff and the proposed implementation plan outlined in the report to Budget Committee dated August 17, 2011 from the Commissioner of Transportation and Works be approved.

(BC-0021-2011)