

Memorandum



**BUDGET COMMITTEE
MEETING: February 1 2011
ACTION ITEM 11
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ACTION ITEM 63**

TO: Budget Committee
FROM: Martin Powell
DATE: January 27, 2011
SUBJECT: Transit Service Area – Responses to Budget Committee Inquiries

*OTHER INFORMATION to BUDGET
COMMITTEE MEETING: February 1 2011
Re: Transit Customer Outreach (Budget
Request #507)*

Below is the following information requested at Budget Committee on January 17, 18 and 24, 2011:

Use of Reserve Funds to Hire Requested 18 New FTEs

The 2011-2014 Business Plan and Budget proposes to use some of the remaining provincial gas tax balance, which is “one-time” funding, to phase-in the tax impact of these 18 operators. In 2011, 100% of the budget for the operators is being funded from the provincial gas tax reserve. In 2012, the reserve funding contribution will be reduced to 50% and tax dollars will be required to cover the difference. In 2013 and beyond, tax dollars will cover 100% of the cost.

Transit Modal Share

The Transportation Tomorrow Survey (TTS) was last conducted in 2006 and is normally conducted every 5 years although the next update has been delayed and is scheduled for 2012. Until the next study is done and the results are shared, it is not possible to determine if transit is winning share from the automobile.

Based on the data in the Transportation Strategy Report, the 2006 AM peak modal split for Mississauga residents is as follows:

Auto Driver	61%
Auto Passenger	15%
Local Transit	8%
GO Rail	3%
Active Transportation	8%
Other	4%

Transit Service in Port Credit – Route 23

At the Councillor’s request, a meeting with Councillor Tovey and the Director of Transit is scheduled for February 11, 2011 to discuss transit service in the Port Credit area in regard to summer festivals and waterfront events as well as changes to Route 23.

Budget Request #507 – Additional Information

Councillor Adams questioned the \$141K in 2012 for budget request #507 (Transit Re-organization – additional resources for customer outreach).

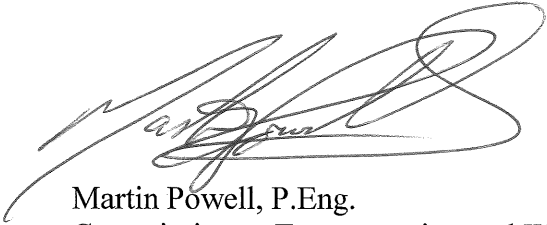
There is one FTE for 2011 for customer outreach starting in July and a second FTE for 2012 for decision support which will be brought forward in the 2012 budget. This amount includes the annual impact of the 2011 position plus the full year of the 2012 requisition.

Meeting with Miranet

A meeting between representatives of Miranet and the Director of Transit is scheduled for February 4, 2011 to discuss Miranet's suggestions for off-peak operations and fare structure changes.

Further information on Sunday Service in Malton to Woodbine Centre

At the Councillor's request, a meeting between Councillor Adams and the Director of Transit is being arranged to discuss Sunday service levels from Malton to Woodbine Centre.

A handwritten signature in black ink, appearing to read 'Martin Powell', with a large, stylized flourish extending from the end of the signature.

Martin Powell, P.Eng.
Commissioner, Transportation and Works