

Investing to build our
Community for Life

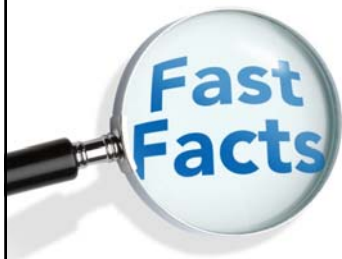
Living
Accessible Transportation

2018 Budget



Provides accessible transportation so
residents can travel without barriers

**Region
of Peel**
working with you



651,000

trips provided in 2017

200

new applications monthly
(half of these new applications
are due to updated AODA
legislation)

9,000

clients served in 2017

88%

overall satisfaction rate
with our services

Sustaining Accessible Transportation Services

- Leveraging conventional transit
- Offering more flexibility





How We are Adapting

- Upgrade existing scheduling software to screen new clients and integrate with conventional transit route data
- Information collected also used for future business improvements
- More cost effectively serving Mississauga clients by moving back to Mavis Road location

2018 Service Investments



Service Pressure



Investment



Helping us achieve our service outcome: Peel residents in need can travel without barriers

*Client Service	1.0
Business Intelligence	1.0
Transit Inspector	1.0

Summary of 2018 Net Operating Budget

2017 Net Base Budget (In \$Millions)	\$19.5
Base Drivers	
<ul style="list-style-type: none"> • Inflation-driven costs: Labour costs/Goods and services • Mavis Road building operations • Additional costs for Call Centre extended hours • Reduction of working fund draw (one-time) 	<p>0.5</p> <p>0.3</p> <p>0.1</p> <p>0.4</p>
Sub-total: Base Drivers	\$1.3
2018 Service Demand	2.4
2018 Proposed Net Budget Change from 2017	\$3.7
Proposed Total 2018 Net Budget	\$23.2

2018 Capital Budget – \$2.9 Million



Key Highlights

- \$2.0M to finalize construction of Mavis Yard
- \$0.5M for continued implementation of the Accessible Transportation Master Plan including Travel Training Program and other AODA requirements

Key Financial Information

	2017	2018	+/-	%
Net Expenditures (\$M)	\$19.5	\$23.2	\$3.7	18.8%
Staffing – Full Time Equivalent (FTEs)	112.4	115.4	3.0	2.7%
Capital Investment (\$M)		\$2.9		
10-Year Capital Investment (\$M)		\$16.5		

Outlook Years	2019	2020	2021
Net Increase (\$M)	\$2.1	\$2.4	\$2.9
% Increase	8.9%	9.5%	10.3%