

Investing to build our
Community for Life

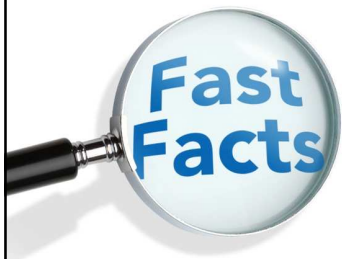
Living
TransHelp

2019 Budget



Provides specialized public transit so
residents can travel without barriers

**Region
of Peel**
working with you



718,000

trips provided in 2018

255

new applications monthly (over half of these new applications are due to the expansion of AODA guidelines)

10,000+

passengers served in 2018

88%

overall satisfaction rate with our services

Figures presented to Council in January 2019 were estimates

Sustaining Accessible Transportation Services

- Leveraging conventional transit
- Focusing on service quality





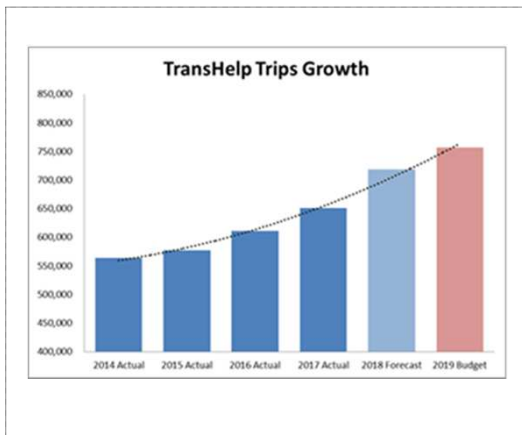
How We are Adapting

- Improved convenience through online trip booking
- Increased flexibility by offering same day service
- Enhanced passenger and driver safety through the installation of video cameras on buses
- Increased awareness of conventional transit's accessibility features through one-on-one travel training

2019 Service Investments



Service Pressure



Investment



+\$2.1M
Operating

Service outcome:
Peel residents in need can travel
without barriers

Summary of 2019 Net Operating Budget

2018 Net Base Budget (In \$Millions)	\$23.3
Cost to maintain 2018 service level	
• Inflation	0.7
Sub-total: Cost to maintain 2018 service level	\$0.7
2019 Service Demand	2.1
2019 Proposed Net Budget Change from 2018	\$2.8
Proposed Total 2019 Net Budget	\$26.1

2019 Capital Budget – \$4.1 Million

Key Highlights

- \$1.5M for TransHelp vehicle replacements
- \$0.7M for travel training program implementation
- \$0.7M for video camera installation on TransHelp buses



Key Financial Information

	Resources to Achieve Level of Service		
	2018	2019	
Net Expenditures (\$M)	\$23.3	\$26.1	
Full-time Staffing Resources	127	129	
Capital Investment (\$M)		\$4.1	
10-Year Capital Investment (\$M)		\$16.2	
Outlook Years	2020	2021	2022
Net Increase (\$M)	\$2.9	\$3.6	\$4.1
% Increase	11.1%	12.4%	12.7%