

2020 Budget

Living

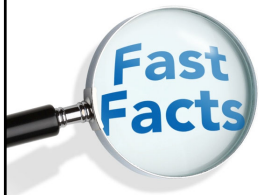
Investing to build our
Community for Life

TransHelp

Providing specialized
public transit so
residents can travel
without barriers

 **Region of Peel**
working with you





736,000

trips provided in 2019

2,820

new applications processed in 2019

10,000+

passengers served in 2019

83%

overall satisfaction rate with TransHelp services

How We Are Adapting

ADAPTING

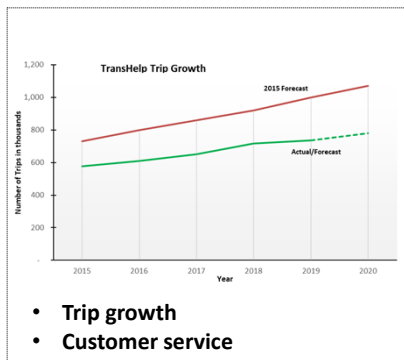
- Continue to find efficiencies in current delivery model
- Passengers are more aware of conventional transit's accessibility features
- Introducing online booking, same-day travel and enhanced digital communications
- Receiving up to **\$6.4 million** through the Investing in Canada Infrastructure Program



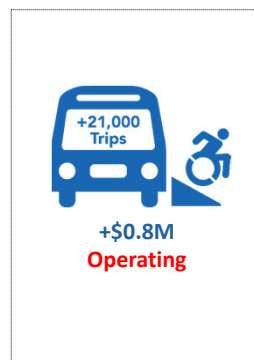
NEW
in 2020

2020 Service Investments

Service Pressure



Investment



Service Outcome

Peel residents in need can travel without barriers

Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$25.9
Cost to maintain 2019 service level	
• Inflation: Labour costs/goods and services	0.5
• Operational efficiencies	(0.3)
Sub-total: Cost to maintain 2019 service level	\$0.2
2020 Service Demand – trip growth	0.8
2020 Proposed Net Budget Change from 2019	\$0.9
Proposed Total 2020 Net Budget	\$26.9

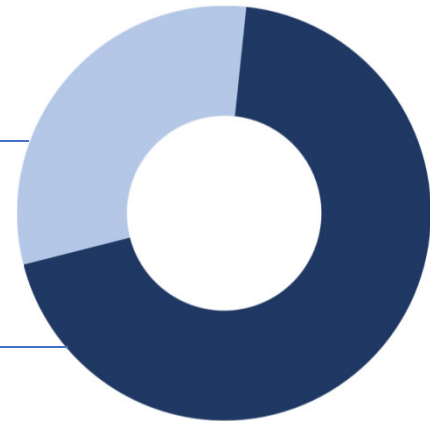
2020 Capital Budget – \$1.8 Million

Key Highlights

- \$0.8M for TransHelp vehicle replacement
- \$0.6M for travel training program implementation

External
\$0.6M, 31%

Capital Reserves
\$1.2M*, 69%



* Included Federal Tax Funding of \$0.5M

In \$Millions

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$25.9	\$26.9	
Full-time Staffing Resources	127.6	128.6	
Capital Investment (\$M)		\$1.8	
10-Year Capital Investment (\$M)		\$12.1	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$1.4	\$1.2	\$1.4
% Increase	5.4%	4.3%	4.6%