

TORONTO TRANSIT COMMISSION REPORT NO.

MEETING DATE: January 12, 2011

SUBJECT: 2011 WHEEL-TRANS OPERATING BUDGET

ACTION ITEM

RECOMMENDATION

It is recommended that the Commission:

- 1/ Approve the 2011 Wheel-Trans Operating Budget (presentation attached) as described in this report, and
- 2/ Note that the 2011 Wheel-Trans Operating Budget includes an increased subsidy requirement of \$8,300K as summarized below:

Expenditures	\$96,500
Revenues	(5,500)
Subsidy Required	\$91,000
2010 Approved City Operating Subsidy	<u>82,700</u>
Additional Subsidy Required	<u>\$ 8,300</u>

- 3/ Note that the Wheel-Trans Service Plan encompasses the following key factors:
 - Eligibility Criteria and Application Process remain unchanged
 - Active registrant base increasing by 12% to 44,800
 - Trips increasing to 2.9 million
 - Accommodating 98% of trips
 - Further integration with the conventional transit system
 - Community Bus routes remain at five (5)
 - Implementing scheduling enhancements
 - Operating Budget Workforce increasing by 2 to a year-end complement of 531
 - The service area does not increase beyond the City of Toronto boundaries
 - No impact from AODA Transportation Standards until 2012
- 4/ Forward this report to the City of Toronto requesting approval of the required 2011 Operating Subsidy for Wheel-Trans, and
- 5/ Forward this report to the TTC's Advisory Committee on Accessible Transportation

(ACAT) for information, and

- 6/ Forward this report to the Ontario Minister of Transportation, the Ontario Minister of Energy and Infrastructure, and the Ontario Minister of Finance, for information, and
- 7/ Forward this report to the Federal Minister of Transport, Infrastructure, and Communities, for information.

FUNDING

The Wheel-Trans Operating Budget for 2011 requires funding in the amount of \$91 million which is necessary to meet the anticipated demand for service of 2.9 million trips. The 2011 Operating Budget and Service Plan assumes continuation of the eligibility criteria and application process, trip origins and destinations remaining relatively constant, sedan taxi meter rates remaining unchanged from the last increase in 2010 plus improved vehicle reliability.

At the requested level of funding, Wheel-Trans will accommodate 98% of the anticipated demand using TTC buses and accessible and sedan taxis.

Factors contributing to the 2011 funding request increase of \$8.3 million include \$6.2 million for increased service due to demand growth; \$1.0 million for increased employee benefits; \$0.4 million related to the full year impact of the HST; further increase in labour costs of \$0.3 million relating to the full year impact of the April 1, 2010 wage increase; \$0.2 million for telephone cost related to vehicle tracking; \$0.2 million to assess customer applications; other net changes of \$0.4 million; a decrease in post retirement/accident claims non-cash expenses which was established by the City as an additional long-term receivable of \$0.4; offset by increased revenues of \$(0.8) million.

A presentation of the 2011 Wheel-Trans Budget and Service Plan was made to members of the Advisory Committee on Accessible Transportation (ACAT). They endorsed the business plan and budget.

SUMMARY

The 2011 Wheel-Trans Operating Budget and Service Plan have been developed to address an increasing demand for service and to ensure a balance between trip availability and service quality. Wheel-Trans staff will continue to implement service quality and efficiency improvements while being sensitive to customer needs.

January 11, 2011
18-15-15

Attachment: 2011 Wheel-Trans Operating Budget Presentation