



Result-based Plan Briefing Book 2013-14

Ministry of Transportation

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Ministry of Transportation

2013 - 14 Results-based Plan Briefing Book

Ministry Overview

Transportation is a cornerstone of Ontario's prosperity. Much of what we value –from our jobs and our leisure time, to our access to health care and education - depends upon the quality and accessibility of our transportation system.

The Ministry of Transportation (MTO) strives to be a world leader in moving people and goods safely, efficiently and sustainably to support a globally competitive economy and a high quality of life. In fulfilling this vision, the ministry supports the key Ontario government priorities of a strong economy and a fair and prosperous society.

MTO focuses its efforts on five key priorities, to:

Increase transit ridership by working with our partners to make transit an attractive and affordable alternative to the automobile. We are building infrastructure, expanding services, promoting integration and reducing congestion.

Promote a multimodal transportation network that supports the efficient movement of people and goods. We work with partners, including the federal government, to optimize the use of all modes of transportation and support the province's economic and climate change objectives.

Promote road safety in order to remain among the safest jurisdictions in North America. We use education, legislation, regulation and highway design to keep our province safe and efficient.

Improve Ontario's highway, bridge, and border infrastructure through strategic investments throughout the province.

Integrate the principle of sustainability into the ministry's decision-making, programs, policies and operations by building awareness of it and implementing a sustainability strategy.

MTO Vision

To be a world leader in moving people and goods safely, efficiently and sustainably, and to support a globally-competitive economy and a high quality of life.

MTO Priorities and Strategies

1. Increase transit ridership

Work with our partners to improve public transit and reduce congestion by expanding services, promoting integration.

Initiatives

- PRESTO fare card
- Provincial Gas Tax Program
- 30-minute service on the Lakeshore GO line

2. Promote a multimodal transportation network

Work with our partners, including the federal government, to optimize the use of all modes of transportation while supporting the province's economic and climate change objectives.

Initiatives

- Metrolinx Regional Transportation Plan
- Union Station revitalization
- Union-Pearson Express
- GTA West multi-modal strategy

3. Promote road safety in order to remain among the safest jurisdictions in North America

Improve safety for all road users through education, legislation, regulation and designing highways to be as safe and efficient as possible.

Initiatives

- Public awareness and commercial vehicle safety initiatives
- Improved fine collections and regulatory improvements

4. Improve Ontario's highway, bridge and border infrastructure

Improve transportation infrastructure through strategic investments in highways, bridges, borders and local transportation infrastructure throughout the province.

Initiatives

- The Right Honourable Herb Gray Parkway
- Highway Service Centre improvements
- 407E Extension

5. Integrate the principle of sustainability

Implement the ministry's sustainability strategy and continue to build awareness about sustainability at MTO.

Initiatives

- Hybrid and electric fleet vehicles
- Green vehicle license plates
- Renewable energy at some remote airports

Ministry Activities

Policy and Planning activities promote a safe, efficient and sustainable multimodal transportation system that supports strong communities, an enhanced quality of life and a prosperous economy. The Policy and Planning Division conducts the long-term planning necessary to ease traffic congestion in urban areas and facilitate the movement of people and goods along our highways and across our borders. This division also manages transit policy and programs, major transit infrastructure investments and the ministry's relationship with Ontario's regional transit agency for the Greater Toronto and Hamilton Area (GTHA), Metrolinx. Initiatives include but are not limited to:

- Working with Metrolinx to implement the Regional Transportation Plan (RTP).
- Developing long-range multimodal transportation policies, plans and strategies to support the Provincial Policy Statement, the Growth Plan for the Greater Golden Horseshoe and the Growth Plan for Northern Ontario.
- Improving GO Transit services and facilities, including Union Station revitalization, by adding additional infrastructure and equipment and diligently working to meet customer service expectations.
- Investing in municipal transit by providing provincial Gas Tax revenues to 96 transit systems in 127 communities, supporting rapid transit projects in Ottawa, Durham and Waterloo Region, and the replacement of streetcars in Toronto.
- Working with Metrolinx and Infrastructure Ontario on the construction of the Union-Pearson Express (UP Express), a dedicated rail link connecting Union Station to Pearson International Airport.
- Reviewing Ontario's intercity bus regulatory regime.
- Overseeing vehicle weight and dimension requirements to ensure new tractor-trailer combinations are built to safe, productive and infrastructure friendly standards.
- Engaging in activities with First Nations, Métis and Inuit communities in Ontario with respect to current and future development of transportation infrastructure.
- Encouraging electric vehicle purchases through the Electric Vehicle Incentive and Infrastructure Program.
- Integrating sustainability into the ministry's decision-making, programs, policies and operations by implementing a strategy and continuing to build awareness.
- Leading transportation planning on behalf of the province for the 2015 Pan/Parapan Am Games in partnership with Toronto2015, Metrolinx, TTC and regional/municipal governments to deliver an effective Games transportation plan.
- Collecting, forecasting and modelling transportation data to support evidence-based, multi-modal policy development and strategic planning.

Road User Safety helps Ontario retain its distinction as one of the safest road jurisdictions in all of North America. The Road User Safety Division works with many partners to improve mobility and road safety by monitoring, promoting and regulating responsible driving behaviour and enforcing laws regarding commercial vehicles. Some initiatives are:

- Contributing to national road safety goals by actively working with other jurisdictions.
- Enhancing road user and vehicle safety through legislative and regulatory amendments in consultation with key stakeholders and other partners.
- Developing an education and evaluation program for new truck and bus companies in Ontario.
- Supporting the province's road safety agenda with social marketing strategies and public education campaigns.
- Working with stakeholder organizations and community partners to raise public awareness of road safety issues and promote safe driving.
- Working with municipalities and other ministries to enhance the collection of defaulted Provincial Offences Act (POA) fines.
- Enhancing commercial vehicle driver programs such as modernizing hours-of-service rules for commercial drivers and improving daily commercial inspection requirements.
- Increasing focus on beginner drivers by regulating driving schools across the province, implementing a new curriculum and continuing to audit driving schools.
- Modernizing collection of collision data to reduce errors and speed up the production of critical information to support the analysis of road safety trends.
- Improving public services through updated online versions of the driver and truck handbooks and tools to help commercial drivers calculate their commercial vehicle registration fees.
- Continuing to modernize and improve service delivery through ongoing analysis and reviews of programs with an emphasis on road safety, fiscal responsibility and customer service.
- Continuing to undertake fraud prevention and detection initiatives to safeguard the integrity of the Ministry of Transportation's (MTO) Licensing Control System database and maintain confidence in MTO-generated documents.

Provincial Highways Management supports the ministry's commitment to providing a safe, efficient, reliable transportation system by overseeing the operation, maintenance, engineering, construction and program administration functions of the provincial highway network. The Provincial Highways Management Division oversees year-round highway maintenance and protects public investment in highway infrastructure. The division also provides airport services in 29 remote northern communities and either owns, operates or provides funding for nine ferry services in communities such as Pelee Island and Wolfe Island. Initiatives include:

- Construction of the Rt. Hon. Herb Gray Parkway (formerly known as the Windsor-Essex Parkway). The Parkway will separate local and international traffic and ensure the efficient movement of people and goods through the Windsor–Detroit gateway while providing community and environmental benefits.
- Extending Highway 407 East from Brock Road in Pickering to Highway 35/115.
- Ongoing improvements to Highway 417 in Ottawa, including additional lanes and bridge improvements between Highway 416 and Anderson Road.
- Continuing the expansion of Highway 11/17 to four lanes between Thunder Bay and Nipigon that began in 2010. Widening the highway will result in improved traffic flow and enhanced safety.
- Continuing to utilize rapid bridge replacement technology, reducing costs, helping the environment and getting traffic flowing sooner.
- Continuing work on the redevelopment of highway service centres on Highways 400 and 401. To date, 16 service centres have been redeveloped and are now fully operational. Three more sites will be opening in the summer of 2013.
- Continuing to manage highway maintenance contracts with private sector service providers and to pursue innovative changes to contracts to ensure efficient and effective service delivery that adheres to standards, maximizes value for money and supports safe driving conditions.
- Continuing to deploy winter maintenance technologies such as Road and Weather Information Systems, anti-icing technologies and other innovative approaches to keep highway conditions safe and better manage the use of salt and other materials.
- Interchange work in the Seaton area at Highway 407 ETR (specifically Sideline 26 in the near term) will play a significant role in linking the community to areas to the east and west, encouraging residential and commercial growth by promoting community development. This will ensure Seaton's development as a showcase, sustainable community.

Ministry Administration by the Corporate Services Division provides service and support to the ministry. Corporate Service activities include high-quality, cost-effective business support, advice and services that meet the needs of the ministry and central agencies of government. Some key initiatives are:

- Enhancing controllership, employee engagement and diversity across the ministry, and promoting the Ontario Public Service values of trust, fairness, diversity, excellence, creativity, collaboration and efficiency.
- Co-ordinating the ministry's results-based planning processes, ensuring the ministry's ability to deliver core business.
- Providing leadership and advice to the ministry to ensure open and fair procurement activities.
- Providing safe, economical and environmentally-friendly vehicle fleet services to all Ontario Public Service clients, supporting their ministry's core business.
- Leading the development of a strategic framework for diversity and the Accessibility for Ontarians with Disabilities Act (AODA).
- Coordinating requests for access to Ministry of Transportation information under the Freedom of Information and Protection of Privacy Act and providing effective customer service while promoting a culture of openness and transparency.
- Providing leadership for the development of policies and measures to enhance the protection of the ministry's personal information holdings.
- Providing human resource support, including organizational effectiveness, performance and talent management, leadership development and strategic labour relations.
- Providing leadership for the development of ministry emergency preparedness, response and recovery capabilities to assure public safety and service continuity.
- Identifying and implementing strategies to manage government-wide direct operating expense savings and other expenditure management exercises.

Information Technology activities involve maximizing benefits for Ontario Public Service business clients while supporting the corporate Information & Information Technology strategies and objectives. The ministry's Labour and Transportation Cluster is responsible for this work. Some initiatives are:

- On-time, on-budget implementation of technology projects that solve business problems, enhance program delivery, enable new business opportunities and improve customer service.
- Providing strategic advice and leadership on the effective use of Information & Information Technology.
- Ensuring the security and integrity of all systems and networks and the protection of privacy.
- Reducing the technology footprint and complexity of the technology environment through standardization and a shift to component-based delivery. The goal is to build pattern-based solutions with reusable assets using repeatable processes.
- Modernizing client applications to improve efficiency and client service.

Highlights of Achievements

Increasing transit ridership

- Making progress on the Regional Transportation Plan projects, including the VIVA Bus Rapid Transit project and the construction of the central tunnelled portion of Eglinton-Scarborough Crosstown Light Rail Transit project.
- Moving forward with delivery of the Union-Pearson Express connecting Union Station and Pearson International Airport, two of the busiest transportation hubs in Ontario.
- Delivering on GO Transit improvements, including continuing with construction of additional infrastructure in the GO Georgetown South corridor, adding a new GO Train station in Acton and adding more than 3,200 new parking spaces across the GO network, including a new parking structure at the Oakville GO Station.
- ,Signing the Master Agreement for PRESTO on the TTC on November 28, 2012.
- Continuing to phase in PRESTO within the Greater Toronto and Hamilton Area (GTHA) and Ottawa.
- Continuing to fund and support the implementation of rapid transit projects in the GTHA, Ottawa, Waterloo and Durham region.
- Delivering the Ontario Gas Tax Program, providing funding to 96 transit systems in 127 communities for service improvements such as additional buses, expanded routes, longer hours, increased accessibility and improved security infrastructure.
- Released Transit Supportive Guidelines to help urban planners and developers create transit-oriented communities.

Promoting a multimodal transportation network to support the efficient movement of people and goods

- Used the Greater Golden Horseshoe Model, a common multimodal travel forecasting platform for auto, transit, and freight, for the Ministry of Transportation, the Ministry of Infrastructure and Metrolinx to integrate growth management objectives into major transportation planning studies, and planning for the Pan/Parapan Am Games.
- Released the GTA West Transportation Development Strategy, a long-range multimodal plan to address transportation needs for the northwest area of the Greater Toronto Area to the year 2031.
- Advanced the high occupancy vehicle lanes project on Highway 417 in the Ottawa area, Eagleson Rd. to Highway 7 interchange, for 15.8km. Completion is expected in fall 2014.
- Released a draft Multimodal Goods Movement Framework aimed at strengthening Ontario's multimodal transportation system for goods movement, for consultation with stakeholders.
- Released a draft cycling strategy for public consultation aimed at increasing the number and safety of cyclists in the province.

Promoting road safety

Ontario's excellent road safety record is achieved through:

- Maintaining a mandatory medical reporting program that remains one of the most stringent in North America. Nearly 214,000 medical reports are processed annually.
- Working directly with over 150 road safety partners across the province to raise awareness of safe driving practices through local initiatives.
- Continuing to monitor, research and evaluate the effectiveness of senior driver licensing programs.
- Enhancing the Senior Commercial Drivers Licence Renewal Program so that it is better able to identify drivers who demonstrate high risk behaviour while at the same time making it less onerous on drivers and owner/operators.
- Continuing to conduct over 8,700 senior driver Group Education Sessions, 7,786 demerit point interviews and 93,000 truck inspections annually.
- Continuing to promote and distribute iDRIVE, an innovative road safety program to raise awareness among young drivers about the risks and consequences of bad driving habits.
- Expanding online access for OPP and Municipal Police Services to digital driver licence photos for legal investigations and law enforcement activities.
- Working with the OPP and municipal police services to expand the Automated Licence Plate Recognition program to help identify vehicles and drivers that should not be on the road through use of licence plate camera imaging technology.

Improving Ontario's highway, bridge and border infrastructure

- Led long-range transportation planning initiatives that will protect major new corridors in the Greater Golden Horseshoe for future highways and transit infrastructure.
- Committed \$2.4 billion in 2012-13 to repair and expand provincial highways and bridges across Ontario.
- In partnership with Infrastructure Ontario, undertook a review and upgrade of 20 of the 23 existing highway service centres, generating about 2,500 jobs. Once completed, each service centre will employ 100 to 150 people.
- Constructing the \$1.4 billion Rt. Hon. Herb Gray Parkway (formerly known as the Windsor-Essex Parkway). It is anticipated that the Parkway will be open to traffic in fall 2014.
- Selected 407 East Development Group General Partnership as the consortium that will deliver Phase 1 of Highway 407 East. The highway will relieve congestion and support the efficient movement of goods and people through the eastern Greater Toronto Area and beyond.
- Completed five rapid bridge replacement projects on provincial freeways including one on Highway 401 at Bridgeland Avenue, completed in October 2012.

Integrating sustainability

- Launched a Greenbelt Advisory Committee as part of the development of an approach to improve protection of the Greenbelt for the Greater Golden Horseshoe for new transportation initiatives.
- Launched the Electric Vehicle Incentive Program in July 2010. To date, the program has provided more than 800 incentive payments and over 950 green plates have been issued.
- The ministry's Fleet Management Centre in partnership with the Ontario Public Service (OPS) Green Office, has established an aggressive set of fuel and greenhouse gas (GHG) emission reduction targets to reduce the OPS fleet GHG footprint by more than 20 per cent over five years. For fiscal year 2011-12, the OPS fleet exceeded its prescribed target by two per cent, which cumulatively represents a 71 per cent attainment of the overall target.

Measuring Performance

Tracking progress on our priorities allows the ministry to ensure that goals are met.

Municipal transit ridership in large urban centres is growing

Municipal transit systems serving Ontario's 15 largest urban centres carried 774 million passengers in 2011 on conventional and specialized services. Ridership is expected to increase from 809 million trips in 2012 to 858 million trips by 2014.

Figure 1 Municipal transit ridership in large urban centres

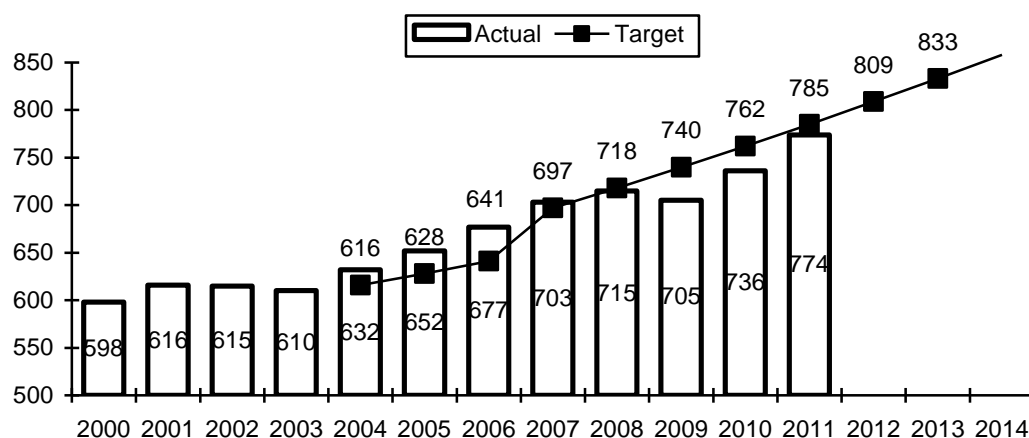


Table 1 Municipal Transit Ridership in Large Urban Centres

Years	Actual (millions)	Target (millions)
2000	598	
2001	616	
2002	615	
2003	610	
2004	632	616
2005	652	628
2006	677	641
2007	703	697

2008	715	718
2009	705	740
2010	736	762
2011	774	785
2012		809
2013		833
2014		858

Related link: **Public Transit Systems in Ontario**
<http://www.mto.gov.on.ca/english/traveller/transit.shtml>

GO Transit Ridership

Metrolinx’s GO Transit trains and buses carried 62.4 million passengers in 2011-12. Ridership is expected to continue to increase.

Figure 2 GO Transit Ridership

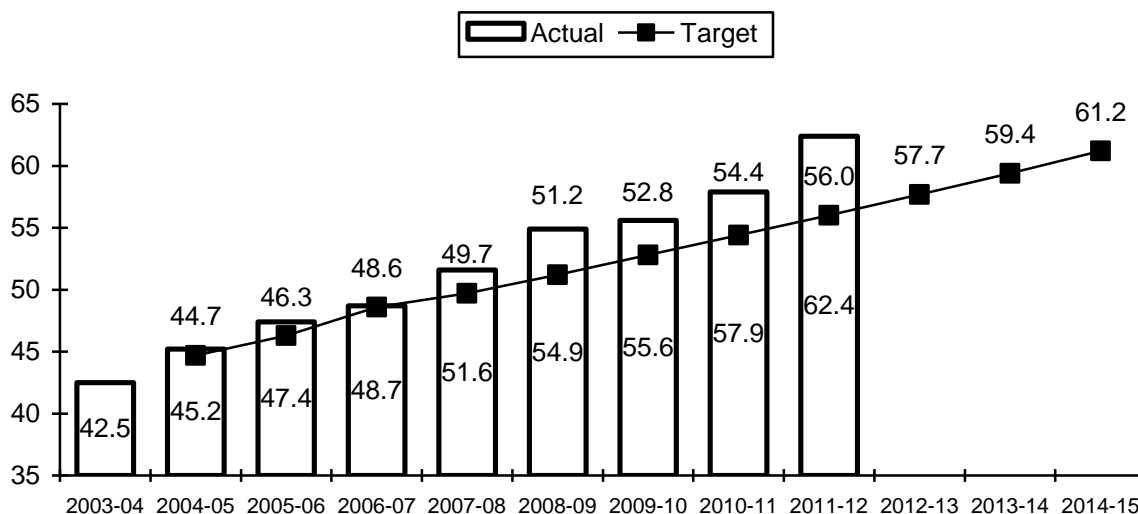


Table 2 GO Transit Ridership

Years	Actual (millions)	Target (millions)
2003 - 04	42.5	
2004 - 05	45.2	44.7
2005 - 06	47.4	46.3
2006 - 07	48.7	48.6
2007 - 08	51.6	49.7
2008 - 09	54.9	51.2
2009 - 10	55.6	52.8
2010 - 11	57.9	54.4
2011 - 12	62.4	56.0
2012 - 13		57.7
2013 - 14		59.4

2014-15		61.2
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Related link: **GO Transit**
<http://www.gotransit.com/publicroot/en/default.aspx>

Border and Trade Corridor Infrastructure Improvements

Ontario trade with the continental U.S. amounted to \$284 billion in 2011 – 52 per cent of the national total. Approximately 38.8 million vehicles, including more than 6.7 million trucks, used Ontario’s international border crossings (two-way volume, 2011).

Ontario, in partnership with the federal government, is continuing to invest in infrastructure upgrades to improve highway trade corridors, reduce congestion and expand capacity for border access at Windsor, Sarnia, Niagara and Sault St. Marie. Ontario is also an active participant in implementing the Canada-U.S. Shared Vision Border Action Plan. The ministry will also continue to work with the federal government and Quebec to improve the efficiency of the multimodal transportation system for international trade and goods movement.

Fatalities per 10,000 drivers

Ontario was the safest jurisdiction in both Canada and second safest in North America in terms of motor vehicle collision fatalities in 2010 (latest published data available), reporting a rate of 0.63 fatalities per 10,000 licensed drivers. Fatalities have fallen steadily for over a decade due to public education campaigns, road safety improvement programs and strict enforcement.

Figure 3 Fatalities per 10,000 Licensed Drivers.

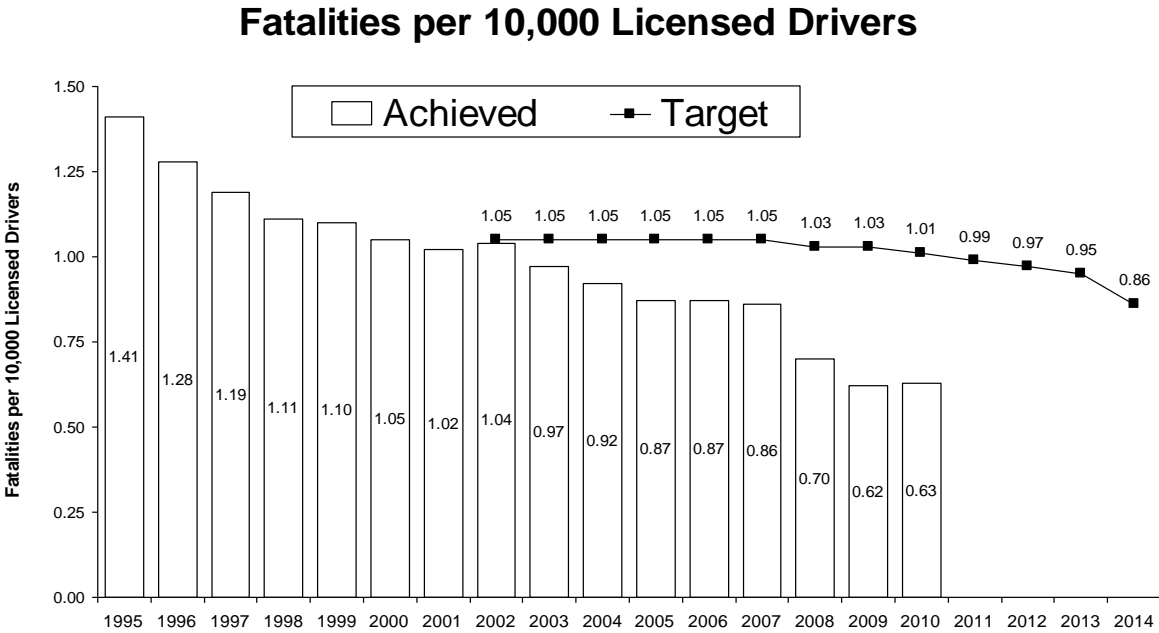


Table 3 Fatalities per 10,000 Licensed Drivers

Years	Actual	Target
1995	1.41	
1996	1.28	
1997	1.19	
1998	1.11	
1999	1.10	
2000	1.05	
2001	1.02	
2002	1.04	1.05
2003	0.97	1.05
2004	0.92	1.05
2005	0.87	1.05
2006	0.87	1.05
2007	0.86	1.05
2008	0.70	1.03
2009	0.62	1.03
2010	0.63	1.01
2011		0.99
2012		0.97
2013		0.95
2014		0.86

Related link: **Ontario Road Safety Annual Reports**
<http://www.mto.gov.on.ca/english/safety/orsar/index.shtml>

Ministry of Transportation Organization Chart as of May 2013

Minister: Honourable **Glen R. Murray**

- Ontario Highway Transport Board Chairperson: **Gary Stanley**
- Metrolinx Chairperson: **Robert Prichard**
- Parliamentary Assistant: **Kevin Flynn**
- Deputy Minister: **Carol Layton** 416-327-9162

ADM Policy & Planning: **John Lieou** 416-327-8521

- Director Aboriginal Relations: **Ann Baldwin** 416-585-7329
- Director Transit Policy: **Andrew Posluns** 416-585-7347
- Director Transportation Planning: **Greg Tokarz** 416-585-7315
- Director Transportation Policy: **Jill Hughes** 416-585-7177
- Director Strategic Policy & Transportation Economics: **David Ward** 416-212-1893
- Director Transportation Pan/Parapan AM Games: **Teresa Marando** 416-327-9166

Chief Information Officer Labour & Transportation Cluster: **Howard Bertrand** 416-327-1955

- IT Director RUS Modernization **Harp Ahluwalia** 416 235-6689
- Director RUS Solutions: **Bob Stephens** 416-235-5209
- Director, Service Management: **Dani Danyluk** 905-704-2834
- Director, Architecture, Information Management & Labour Solutions: **Daniel Young** 416-326-3181
- Director .NET Solutions Delivery Centre **Wynnann Rose** 905-704-2157

ADM Road User Safety: **Robert Fleming** 416-235-4453

- Director Road User Safety Modernization Project: **Linda Dunstall** 416-235-4628
- Director Carrier Safety & Enforcement: **Peter Hurst** 905-704-2501
- Director Licensing Services: **Paul Brown** 416-235-4392
- Director Organizational Development: **Barbara Maher** 416-235-4864
- Director Service Delivery Partnerships: **Kim Lambert** 416-235-5312
- Director Safety Policy & Education: **Heidi Francis** 416-235-4050
- Director Regional Operations: **Tony Foster** 416-235-3526
- Director Program Development and Evaluation: **Paul Harbottle** 416-235-4199
- Executive Director RUS Modernization: **Predrag Maric** 416-235-4827

ADM Provincial Highways Management: **Gerry Chaput** 416-327-9044

- Regional Director Central: **Lou Politano** 416-235-5484
- Regional Director Western: **Kevin Bentley** 519-873-4333
- Regional Director Eastern: **Kathryn Moore** 613-545-4600
- Regional Director Northeastern: **Eric Doidge** 705-497-5500
- Regional Director Northwestern: **Ian Smith** 807-473-2050
- Executive Director & Chief Engineer Asset Management: **Steve Cripps** 905-704-2299
 - Director Investment Strategies: **Shael Gwartz** 905-704-2622
 - Director Highway Standards: **Dino Bagnariol** 905-704-2194
 - Director Contract Management & Operations: **Paul Lecoarer** 905-704-2601
 - Director, Windsor Border Initiatives Implementation Group: **Fausto Natarelli** 416-326-6876

ADM Corporate Services: **Linda McAusland** 905-704-2701

- Director Strategic Human Resources: **Maria Tejada** 905-704-2043
- Director Finance: **Linda McAusland** 905-704-2702
- Director Facilities & Business Services: **Shelley Tapp** 905-704-2727
- Manager Emergency Mgmt & Planning Office **Noris Bot** 905-704-2463
- Manager Freedom of Information & Privacy Office **Janet Dadufalza** 416-212-1923

Director Internal Audit Services: **Nancy Lavoie** 905-704-2870

Director Legal Services: **Mary Gersht** 416-235-4406

Director Communications: **Kimberley Bates** 416-327-2117

AGENCIES, BOARDS AND COMMISSIONS (ABCs)

Table 4 Agencies, Boards and Commissions

Name of Agencies Boards and Commissions	2013-14 Estimates	2012 - 13 Interim Actuals	2011-12 Actuals
Ontario Highway Transport Board expenditures	465,000	465,000	462,774
Ontario Highway Transport Board revenue	50,000	65,000	69,982
METROLINX, operating subsidy	143,931,500	130,516,800	99,678,253
METROLINX, capital subsidy	2,735,270,800	1,990,082,500	1,921,819,268

Ontario Highway Transport Board:

The Ontario Highway Transport Board (OHTB) is a regulatory agency reporting to the Minister of Transportation. It is responsible for regulating the public vehicle/intercity bus industry, as set out in the Public Vehicles Act. The OHTB considers applications for public vehicle services based on public necessity and convenience criteria. It also adjudicates matters involving allegations of unlicensed and illegal public vehicle services.

Metrolinx:

The Corporation provides leadership in the development of an integrated, multi-modal transportation plan for the Greater Toronto and Hamilton Area. The transportation plan will conform with transportation policies of growth plans prepared and approved under the Places to Grow Act, 2005 and comply with other provincial transportation policies and plans applicable to the regional transportation area. Additionally, the Corporation also operates GO Transit, the regional public transit service and acts on behalf of municipalities for the procurement of local transit system vehicles, equipment, technologies and related supplies and services on behalf of Ontario municipalities.

MINISTRY FINANCIAL INFORMATION

Ontario's transportation network is vital to the province's economy and quality of life. It connects us to the global marketplace, and to one another. The Ministry of Transportation's investments in long-term infrastructure – its maintenance, renewal and expansion – ensures that goods can get to market, commuters can travel between home and work, and that businesses will invest and operate in the province. Major programs include planning for and investing in critical transportation infrastructure such as transit, highways, bridges, strategic corridors, and advancing driver and vehicle safety.

The Ministry of Transportation strives to be a world leader in moving people and goods safely, efficiently, and sustainably to support a globally-competitive economy and a high quality of life.

Table 5 Ministry Planned Expenditures for 2012-13

Operating Expense	1,565,440,714
Capital Expense	1,201,625,000
Operating Assets	5,000
Capital Assets	2,260,699,600

Note: Operating and Capital includes consolidations and other adjustments.

Table 6 Ministry Operating and Capital Financial Information

Votes and Programs	Estimates 2013-14 \$	Change from Estimates 2012-13 \$	%	Estimates 2012-13* \$	Interim Actuals 2012-13* \$	Actuals 2011-12* \$
OPERATING AND CAPITAL EXPENSE						
Ministry Administration	45,888,400	320,100	0.7	45,054,186	46,263,868	42,786,668
Policy and Planning	3,421,691,500	828,233,300	31.9	2,594,272,200	2,594,272,200	2,444,573,240
Road User Safety	111,280,200	2,568,800	2.4	108,711,400	112,056,300	98,457,829
Provincial Highways Management	428,543,000	(42,602,400)	(9.0)	471,145,400	419,297,600	422,190,945
Labour and Transportation Cluster	59,753,600	(6,204,800)	(9.4)	65,958,400	67,121,400	63,348,014
Total Operating and Capital Expense to be Voted	4,067,156,700	782,315,700	23.8	3,284,841,700	3,238,801,686	3,071,356,696
Statutory Appropriations	660,241,714	60,142,700	10.0	600,099,014	601,996,014	557,507,703
Ministry Total Operating and Capital Expense	4,727,398,414	842,457,700	21.7	3,884,940,714	3,841,007,200	3,628,864,399
Consolidation & Other Adjustments	(1,960,332,700)	(663,189,000)		(1,297,143,700)	(1,307,138,800)	(1,289,711,544)
Total Including Consolidation & Other Adjustments	2,767,065,714	179,268,700	6.9	2,340,340,714	2,533,868,400	2,339,152,855
<u>Operating and Capital Assets</u>						
Ministry Administration	17,491,900	8,866,900	102.8	8,625,000	8,624,000	7,634,088
Policy and Planning	1,000	-	-	1,000	-	-
Road User Safety	39,616,000	36,290,200	1,091.2	3,325,800	36,962,900	216,555
Provincial Highways Management	2,203,594,700	(246,854,200)	(10.1)	2,450,448,900	2,162,253,200	1,716,503,697
Labour and Transportation Cluster	1,000	-	-	1,000	-	-
Total Operating and Capital Assets to be Voted	2,260,704,600	(201,697,100)	(8.2)	2,462,401,700	2,207,840,100	1,724,354,340
Total Assets	2,260,704,600	(201,697,100)	(8.2)	2,462,401,700	2,207,840,100	1,724,354,340

* Estimates for the previous fiscal year are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2013 Ontario Budget.

APPENDIX: ANNUAL REPORT 2012-13

The Ministry of Transportation (MTO) strives to be a world leader in moving people and goods safely, efficiently and sustainably to support a globally-competitive economy and a high quality of life. In fulfilling this vision, the ministry supports the key Ontario government priorities of a stronger Ontario, a greener Ontario and a better Ontario for families.

MTO focuses its efforts on five key priorities:

- Increasing Transit Ridership.
- Promoting a multimodal transportation network to support the efficient movement of people and goods.
- Promoting road safety to remain among the safest jurisdictions in North America.
- Improving Ontario's highway, bridge and border infrastructure.
- Integrating sustainability into the ministry's decision-making, programs, policies and operations.

MINISTRY'S ACHIEVEMENTS

Increasing transit ridership:

Providing More and Better Public Transit

- Continued to administer the Dedicated Gas Tax Funds for Public Transportation (Gas Tax) Program. Our investments are paying off – in 2011, we saw an increase of more than 171 million passenger trips compared to 2003.
- Working with municipalities to provide funding and support for rapid transit projects:
 - Construction is progressing on the Toronto-York Spadina Subway Extension. The extension will add 36 million transit trips and eliminate 30 million car trips per year.
 - Construction is underway on the Mississauga Transitway.
 - On November 26, 2012, Brampton Bus Rapid Transit (Züm) launched a Steeles Avenue bus and began service from the new Brampton Gateway Terminal at Shoppers World to Humber College's North Campus in Toronto.
 - Committed up to \$600 million towards the Ottawa Light Rail Transit (OLRT) project.
- Rolled out PRESTO to 14 TTC stations, municipal transit systems in Hamilton, Burlington, Oakville, Mississauga, Brampton and the Regions of York and Durham. All GO Transit rail lines and buses are equipped with PRESTO. Over 520,000 cards were issued by March, 2013, with approximately 86 million taps. In January Ottawa's OC Transpo began phasing in PRESTO, with over 13,000 cards already distributed.
- In summer 2012, Metrolinx began construction of the Union-Pearson Express, which will connect Canada's two busiest transportation hubs. Construction will be completed in time for the 2015 Pan/Parapan American Games.

- Regional Transportation Plan Projects:
 - Construction on the Eglinton-Scarborough Crosstown project in Toronto is underway – tunnelling eastward is set to begin in spring 2013..
 - Construction on the VIVA bus rapid transit project in York Region is underway along the Highway 7 and Davis Drive corridors.
- In partnership with the federal government and the City of Toronto, the province is proceeding with Union Station Revitalization, including:
 - A three-fold increase to GO Transit concourse space (owned by Metrolinx) to accommodate the expected doubling of GO Transit passengers at Union Station by 2030.
 - The purchase and refurbishment of the west wing for the relocation of Metrolinx's head office.
 - Construction of a new northwest PATH connection that will extend, underground, from Union Station up York Street to the existing PATH.
 - Restoring heritage aspects of the main building.

Improving GO Transit Service

- Deployed GO eSignage to all GO Train stations.
- Added a new Acton Station to the Kitchener Line.
- Extended Lakeshore West trips from Burlington to Aldershot.
- Put into service new rail cars and buses that are modern, accessible, more fuel efficient and can carry more passengers.
- Launched the GO Train Service Guarantee on November 15, 2012 making passengers whose trains are delayed more than 15 minutes eligible to receive a credit (for covered reasons).

Promoting a multimodal transportation network to support the efficient movement of people and goods

Promoting a multimodal transportation network

- Published Ontario's Transit-Supportive Guidelines to help municipalities create communities that are planned around transit, walking and cycling. The guidelines were nationally recognized as the winner of both the Canadian Institute of Planners 2012 Award for Planning Excellence for Planning Publications and the Ontario Provincial Planners Institute 2012 Excellence in Planning Award for Communications/Public Education.
- Developed long-term forecasts of traffic, population and employment growth patterns:
 - Completed Phase 2 of the 2011 Transportation Tomorrow Survey (TTS), which captures travel profiles and trip characteristics of households for use by MTO, all

regions, and local municipalities in the Greater Golden Horseshoe for transportation, housing, social and employment area planning.

- Carried-out a major transportation survey of passenger and commercial vehicles in support of maintaining time series data for evidence-based decision-making.
- Developed a province-wide, data-sharing, web-based tool (branded as iCorridor) with a graphical interface that displays layers of data on the provincial highway system such as travel speeds, volumes, and reliability factors for all highway sections. Tools will be deployed for a wide variety of transportation planning, operational design and prioritization initiatives.

Pan/Parapan American Games

- MTO is leading transportation planning on behalf of Toronto2015 and working closely with transportation partners to ensure a coordinated plan.
- Priorities include: a route network for athletes and officials, strategies to handle an influx of spectators, an integrated signing plan and other initiatives to ensure successful games transportation.
- A detailed Transportation Master Plan will be completed in 2013 to help guide our operations.

Promoting Road Safety to Remain Among the Safest Jurisdictions in North America

Promoting safer roads through legislation and regulation

- Ontario's 2010 fatality rate is 38 per cent lower than it was a decade ago.
- In 2011, Ontario had the lowest impaired driving offence rate in Canada (130 offences per 100,000), 50.4 per cent lower than the national average (262 offences per 100,000).
- Continued support for measures implemented under *The Road Safety Act, 2009*:
 - Graduated Licensing System (GLS) Escalating Sanctions: As of February 2013, a total of 38,047 GLS escalating sanctions were issued, of which 14,409 were related to violating a novice condition, 23,309 were for convictions with four or more demerit points and 329 were for court-ordered suspensions for convictions eligible for four or more demerit points.
 - Zero Blood Alcohol Concentration (BAC) for drivers 21 years of age and under (August 2010): As of February 2013, there have been 1,133 Zero BAC for 21 and under convictions, resulting in 30-day licence suspensions.

- Continued monitoring of Ontario's distracted driving law, which came into effect on October 26, 2009 and is one of the most stringent pieces of distracted driving legislation in North America. Police began issuing tickets as of February 1, 2010. As of February 28, 2013, 201,868 charges have been laid.
- Continued support of the drinking and driving "warn range" for drivers caught with a blood alcohol concentration of 0.05 to 0.08, introduced in May 2009. As of February 28, 2013, there have been 59,256 warn range suspensions issued.
- As of January 31, 2013, MTO Enforcement Officers have conducted 30,750 speed limiter inspections and have laid 3,594 charges under Bill 41, Highway Traffic Amendments Act 2008 (Mandatory speed-limiting systems for large trucks).
- Ontario's mandatory medical reporting program remains one of the most stringent in North America. Nearly 214,000 medical reports are processed annually.

Working closely with our road safety partners to enhance safety

- The ministry has worked with the Ontario Provincial Police (OPP) and municipal police services to expand online real-time access to digital driver licence photos. Over 12,000 police officers from the OPP and 53 municipal police services now have the ability to view photos electronically from their desktops or laptops while conducting investigations and enforcement activities.
- The Automated Licence Plate Recognition Program is being expanded to municipal police services, and will also include plate owners whose driver licences are not valid. The program helps identify vehicles that should not be on the road through use of licence plate camera imaging technology.
- The ministry annually conducts over 8,700 senior driver Group Education Sessions, 7,786 demerit point interviews and 93,000 commercial vehicle inspections.
- A pedestrian safety campaign was launched in fall 2012 to respond to recommendations from the Coroner's review of pedestrian deaths in Ontario.
- A cycling safety and sharing the road with cyclists campaign was undertaken in partnership with provincial and community partners to respond to Coroner's recommendations from the Cycling Death Review released in 2012.
- An online version of the "Young Cyclist's Guide" provides young riders with information on how to ride safely. The online guide earned a 2012 Public Awareness and Consumer Education Award from the American Association of Motor Vehicle Administrators.

Carrier safety and enforcement

- Each year, MTO conducts approximately 100,000 commercial driver and vehicle inspections, six province-wide truck safety blitzes and 250 regional truck safety blitzes.
- During RoadCheck 2012 (a three-day random blitz benchmarking truck safety in Canada, the US and Mexico), Ontario's compliance rate was 81.5 per cent, a significant improvement from 1995, when the compliance rate was 56.7 per cent.
- The Electronic Collision Reporting Project will achieve efficiencies in timeliness and accuracy of collision information used in carrier performance evaluation. Electronic submission of collision reports began in December 2011, and over 1,700 reports are now received electronically each month from 30 police services. Full rollout to remaining police services and completion of the project is expected by summer of 2014.

Improving Ontario's Highway, Bridge and Border Infrastructure

Expanding Ontario's highways and keeping them efficient and well maintained

- In total, MTO committed \$2.4 billion in 2012-13 to repair and expand provincial highways and bridges across Ontario.
- Overall, the improvement of approximately 994 centreline kilometres of provincial highways and 102 bridges was completed in 2012-13.
- In addition, 229 lane-kilometres of new/widened highway and 24 new bridges were completed.

Southern Ontario	2011-12	2012-13*
Pavement Rehabilitation (Centreline-km)	606	516
Bridge Rehabilitation / Reconstruction	59	77
New Highway (Lane km)	95	92
New Bridges Built	5	5

Northern Ontario	2011-12	2012-13*
Pavement Rehabilitation (Centreline-km)	561	478
Bridge Rehabilitation / Reconstruction	31	25
New Highway (Lane-km)	81	137
New Bridges Built	9	19

* Estimate of completion

- The Province publishes multi-year plans on highway improvements to inform the public and help the construction industry plan for future work. The ministry's 2012-2016 Plans were published in the fall of 2012. For more information, visit www.mto.gov.on.ca/english/pubs/highway-construction/index.shtml.
- Some major accomplishments related to provincial highway construction in 2012-13 include:

East

- Completion of the widening of Highway 17 to four lanes from Ottawa Road 29 to Division Street.
- 400,000 tires were re-used to build embankments for the new Highway 401 Boundary Road Bridge in Cornwall.
- Completion of the widening of Highway 401 from four to six lanes from Sydenham Road to Montreal Street in Kingston.
- Completion of a new light weight bridge deck on Highway 60 over the Bonnechere River at Deacon. Light-weight glass fibre reinforced polymer was used instead of steel to minimize environmental impacts and reduce costs.

West

- Completion of Highway 8 expansion from the Grand River to Highway 401 in Kitchener, creating over 10km of new lanes.
- Completion of rehabilitation on Highway 26, between Woodford and Meaford, including resurfacing and a truck climbing lane.
- Completion of Phase 2 of Highway 3 expansion (Leamington to Windsor) from Essex Rd. 11 to West Jct. Essex Rd. 34, creating over 13km of new lanes.
- Completion of resurfacing and culvert rehabilitation on Highway 6 from Port Dover to Jarvis and on Highway 21 from Grand Bend to Hendrick Rd.
- Completion of bridge rehabilitation on Highway 401 at Bloomfield Rd. and Drake Rd. underpasses in Chatham-Kent.

Central

- Completion of three roundabouts: one at the Hwy 5/8/52 intersection in Flamborough and two at the Hwy 26 realignment in Simcoe.
- Completion of the Hwy 401 express lanes rehabilitation through Toronto over the Hogg's Hollow bridges.
- Completion of QEW resurfacing between:
 - Central Ave interchange and Gilmore Rd interchange, including ramps.
 - Hwy 420 interchange and Lyons Creek Rd in Niagara.
 - Victoria Ave and Casablanca Blvd, in Niagara.
- Completion of Hwy 11 resurfacing between Memorial Ave and Laclie St. in Simcoe.
- Completion of Hwy 93 passing lanes, traffic signals and resurfacing from Waverly to north of Hillsdale in Simcoe.

Northeastern Ontario

- Completion of road resurfacing on Highway 11 from Latchford northerly to South Jct. Highway 11B for 8.0 km, including Loon Creek Culvert replacement.
- Completion of resurfacing on Highway 141 from Hwy 11 westerly to west of Ullswater for 19.8 km.
- Completion of resurfacing on Highway 535 from north of Highway 17 at Hagar southerly to south of St. Charles for 18.7 km including two structural culvert replacements.
- Completion of the final 15 km of 4 lane expansion on Hwy 11: the Burk's Falls Bypass and Burk's Falls to Sundridge.

Northwestern Ontario

- Completion of Highway 11/17 four-laning from Hodder Avenue easterly for 6 km to Highway 527.
- Completion of resurfacing of Highway 17 from the City of Dryden easterly for 27.5 km and resurfacing of Highway 72 from Highway 17 northerly 36.3 km.
- Completion of the Black River Bridge replacement on Highway 17, east of the Town of Marathon.
- Completion of resurfacing of Highway 61 from the City of Thunder Bay southerly for 13.9 km.

Improving traffic flow at the Windsor-Detroit border

- Started construction of all structures and below-grade freeway for the Rt. Hon. Herb Gray Parkway (formerly the Windsor-Essex Parkway).
- Construction of the Windsor-Detroit Tunnel Canadian Plaza began in fall 2012 and is expected to take approximately two construction seasons to complete.

Improving Ontario's bridge infrastructure

- Accelerated bridge replacement is an innovative technology that allows bridges to be replaced in a matter of hours instead of months or years. This method reduces costs, improves safety, helps the environment, minimizes traffic disruption and gets traffic flowing again sooner:
 - To date, 5 rapid bridge replacement projects have been completed on provincial freeways – one project on Highway 403 in Hamilton (Aberdeen Avenue), three projects on Highway 417 in Ottawa (Island Park, Clyde Avenue and Carling Avenue) and one on Highway 401 at Bridgeland Avenue in October 2012.
 - The replacement of the Cyrville Road Bridge on Highway 417 to accommodate future expansion was completed in 2012-13. The 17 hour rapid demolition of the old bridge saved significant time and avoided major traffic disruptions.
 - To date, 12 bridges have been replaced for Local Road Boards in remote Northern areas within one or two days each, at about one tenth the cost of a conventional bridge.

Sixteen new Highway Service Centres now open

- Twenty of the 23 highway service centre sites are being redeveloped over four years and will be completed in 2014.
- To date, 16 service centres have been completed and are fully operational.
- Three additional sites will open in summer 2013. The remaining site at Cookstown closed February 1, 2013, and activities to decommission and clean up the site have commenced.
- The newly modernized centres showcase Ontario's hospitality and provide a safe place for travellers to rest, eat and refuel their vehicles, 24 hours a day, seven days a week, year round.

Integrating the Principle of Sustainability

Promoting Sustainable Transportation

- Construction is underway to build HOV lanes on Highway 417 in each direction from Moodie Drive to Palladium Drive in Ottawa.
- Constructed additional roundabouts at Hwy 5/8 at Peters Corners and Hwy 26 near Collingwood in 2012. Modern roundabouts provide enhanced safety, shorter delays and increased capacity.
- The ministry is a recognized leader in North America in recycling asphalt pavements, re-using existing materials, conserving large quantities of non-renewable aggregate resources, significantly reducing energy requirements and avoiding costly disposal costs.
- Initiated consultations with Aboriginal and Métis communities, municipalities, and key stakeholders in Northern Ontario for the Northern Ontario Multimodal Transportation Strategy.

Protecting the Environment

- Assessing climate change effects using Environment Canada's network of over 140 weather stations and in partnership with Ministry of Natural Resources, adding 23 rain gauges in Road Weather Information System (RWIS) stations across Northern Ontario to collect more rainfall data. These gauges will help inform climate change in Ontario.
- To date, 10.7-million square metres of pavement have been recycled using cold in-place recycling, resulting in a reduction of close to 165,000 tonnes of CO₂ emissions.
- Approximately 60,000 tonnes of warm mix asphalt were used in place of hot mix asphalt, saving over 100,000 litres of diesel fuel and reducing Green House Gas (GHG) emissions by about 330 tonnes of CO₂.
- Recognized leader in using leading edge technology to ensure that the right amount of salt is distributed at the right time. This is accomplished through a comprehensive

network of over 140 Road Weather Information stations that provide timely weather data. Electronic spreader controls are calibrated on every truck used for salt distribution to ensure that only the right amount of salt is delivered for the intensity of the storm.

- Using Direct Liquid Application of salt brines to ensure that snow does not bond to the roadway allows roads to be cleared with minimum effort and salt use. Salt is also either pre-treated or pre-wetted, which can reduce consumption in a storm from between 15 and 25 per cent.
- Completed an Air Quality Impacts Guide, a unique guideline for assessing and mitigating the air quality impacts and greenhouse gas emissions of provincial transportation projects. Officially incorporated into the ministry's Environmental Assessment process and endorsed by the Ontario Ministry of the Environment.
- Launched a Greenbelt Advisory Committee as part of the development of an approach to improve protection of the Greenbelt for the Greater Golden Horseshoe for new transportation initiatives.
- Launched the Electric Vehicle Incentive Program in July 2010. To date the program has provided nearly 800 incentive payments, and over 950 green plates have been issued.

Additional Ministry Achievements

Enhancing employee engagement and diversity

- Integrated the Diversity and Accessibility agenda into strategic human resources planning and delivered training sessions to managers and employees across the province on Inclusion Lens.
- Filed the ministry's third Accessibility Compliance Report attesting the ministry's compliance with current accessibility standards under AODA regulations.

Service and Support

- Achieved a 92.2 per cent level of compliance with the 30-day response standard under the Freedom of Information and Protection of Privacy Act in 2012.
- Simplified MTO's public website, making it more user-focused and reducing 8000 pages of web copy to 1500 pages.
- Strengthened our emergency management preparedness across the ministry through the:
 - Launch of the new MTO Significant Incident Reporting Program (including a 24/7 Duty Officer Rotation).
 - Response support to emergency events such as remote First Nation community evacuations (airports), forest fires, Thunder Bay flooding and Wawa flooding.

- Launch, and significant engagement, of nuclear emergency response evacuation planning with third parties at nuclear generating facilities (Chalk River, Bruce, Pickering-Darlington) and neighbouring communities.

Providing financial leadership

- Delivered key ministry initiatives within budget and achieved government expenditure reduction targets.
- The ministry reported a 100 per cent competitive procurement rate with 230 assignments initiated on the 2011-12 Consulting Services Report and a 98.6 per cent competitive rate for contracts awarded in 2011-12 (above Ontario’s Trade Agreement thresholds as identified on the Agreement on Internal Trade report).

Establishing the Ministry as the Ontario Public Service Fleet Centre of Excellence

- The Ontario Public Service (OPS) Fleet Management Centre continued to implement industry best practices while providing consistently high levels of customer service to the OPS.
- Continued the transition to hybrid and alternate fuel vehicles in executive and general ministry fleets to promote energy savings and reduce emissions. As of March 31, 2013, there are more than 1,200 hybrid vehicles in the OPS Fleet.

Information Technology

- Improved the performance of the Travellers Road Information Portal/511 website through the implementation of a Content Delivery Network service solution.
- In July 2012, the .NET Solutions Delivery Centre opened as the central provider of .NET solutions for the OPS. A single, virtualized hosting environment has already delivered significant benefits: saving 13 days of architecture time on each new application and reducing the setup time for providing a new environment by 60 per cent.
- In November 2012, the ministry obtained the Payment Card Industry official certification confirming that it has met new industry standards regarding the security and privacy of clients’ credit card information.
- MTO Interac Online - A new service was implemented on March 10, 2013 to support Interac online payments for MTO and ServiceOntario web applications.

Ministry Interim Actual Expenditures 2012-13

Table 7 Ministry Interim Actual Expenditures 2012-13

Operating	\$1,491,490,600
Capital	\$1,042,378,600
Staff Strength as of March 31, 2013	3,456

Note: Interim Actuals represent the number in the 2013 Ontario Budget.