

**MINISTRY OF
TRANSPORTATION**

**Results-based Plan
BRIEFING BOOK**

2006-07

MINISTRY OF TRANSPORTATION

RESULTS-BASED PLAN BRIEFING BOOK

2006-07

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PART I: PUBLISHED RESULTS-BASED PLAN

MINISTRY OVERVIEW

Ministry Overview Statement

The Ministry of Transportation supports the delivery of key Ontario government priorities and results by promoting, managing and maintaining a safe, efficient and integrated multi-modal transportation system. Important government priorities include building Strong Communities and a Strong Economy. The province's transportation system plays a key role in supporting these priorities, particularly in improving the movement of people and flow of goods on our major highway corridors and at border crossings. These, in turn, contribute to economic prosperity and a higher quality of life for Ontarians. That's why MTO will focus its resources and efforts in four key priority areas:

- Improving public transit by making it more attractive to commuters;
- Planning and investing in critical transportation infrastructure to maintain economic competitiveness;
- Promoting road safety in order to remain among the safest jurisdictions in North America; and,
- Enhancing public service and customer satisfaction by delivering efficient and innovative services to the public.

To accomplish this, we will:

Increase transit ridership by investing in the replacement, operation and expansion of transit fleets to make public transit a viable, convenient and reliable commuting option. Initiatives include:

- Working with the federal government and municipalities to implement over \$2.8 billion transit expansion agreements;
- Launching the initial stage of the GTA Fare Card System;
- Introducing legislation to establish the Greater Toronto Transportation Authority; and,
- Increasing the share of gas tax for public transit to two cents per litre and allowing municipalities to use the funding for both transit capital and operating needs.

Strengthen services of vital public interest through investments proposed in the infrastructure plan that will improve the flow of people and goods along our major highway corridors and border crossings. MTO will also continue to promote and enforce new and existing road safety laws. Initiatives include:

- Continuing to implement the Let's Get Windsor-Essex Moving Strategy infrastructure improvements;
- Investing over \$1.4 billion province-wide in highway infrastructure;
- Planning for future transportation corridors, such as the Niagara to GTA Corridor, GTA west Corridor, 407 East Extension and the Highway 427 Extension; and,
- Implementing key road safety improvements contained in the *Transportation Statute Law Amendment Act, 2005* including making construction zones and pedestrian crossings safer, increasing fines for speeding and for using a fraudulent driver's licence.

Transforming and modernizing strategies of business delivery to improve services. Initiatives include:

- Assisting the Ministry of Government Services in the implementation of the ServiceOntario strategy;
- Developing a new and more secure Ontario Drivers' Licence Card; and,
- Working with MTO's network of Private Issuing Offices to improve service delivery.

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Performance Measures

MTO continues to track progress on these priorities and strategies through a variety of performance measures, including:

- **Municipal transit ridership in large urban centres**
Transit ridership in large urban centres is expected to increase from 641 million passengers in 2006 to 660 million by the end of 2007.
- **Fatalities per 10,000 licensed drivers**
Ontario is the safest jurisdiction in North America in terms of motor vehicle collision fatalities, experiencing a rate of 0.97 fatalities per 10,000 licensed drivers in 2003 (last available data published). Ontario expects to maintain similar road safety success in future years.

Programs and Services

MTO strategies, performance measures, programs and services are delivered through the following program areas:

Policy, Planning and Standards (PPS) plans and promotes a safe, efficient and reliable multimodal transportation system that helps support a strong economy and a higher quality of life for all Ontarians. This includes easing traffic congestion in urban areas and facilitating the movement of people and goods along our highways and across our border crossings.

Provincial Highways Management (PHM) supports the ministry's commitment to providing a safe, efficient and reliable transportation system by overseeing the operations, maintenance, engineering, construction and program administration functions for the provincial highway network. The program oversees year-round highway maintenance and protects the public investments in highway infrastructure.

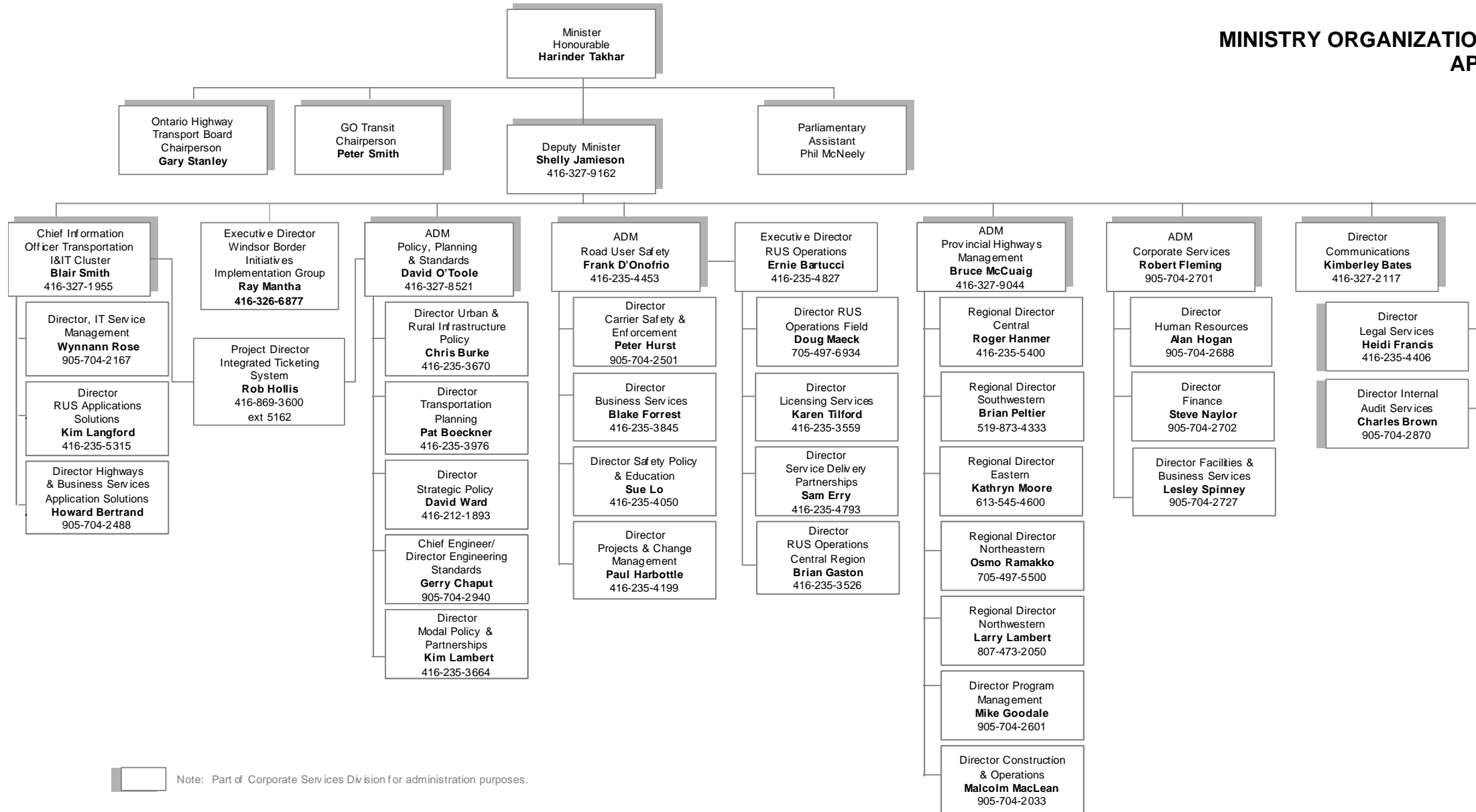
Road User Safety (RUS) plays a central role in Ontario's distinction as one of the safest road jurisdictions in all of North America. RUS works with a host of external partners to improve road safety and mobility through the promotion and regulation of responsible driving behaviour and commercial vehicle enforcement.

Ministry Administration – The primary focus of Ministry Administration is the provision of service and support, including business and resources planning, management advice and direct services.

Economics and Transportation Cluster is a client-focused service organization committed to excellence in the provision of I&IT services to the Ministries of Economic Development & Trade, Energy, Labour, Research & Innovation, Transportation and its partners and stakeholders inside and outside government.

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MINISTRY ORGANIZATION CHART
APRIL, 2006



 Note: Part of Corporate Services Division for administration purposes.

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LEGISLATION

AIRPORTS ACT	PROVINCIAL HIGHWAYS MANAGEMENT
BRIDGES ACT	PROVINCIAL HIGHWAYS MANAGEMENT
CAPITAL INVESTMENT PLAN ACT, 1993, S.O. 1993, c.23 PART III	POLICY, PLANNING AND STANDARDS
COMMUTER SERVICES ACT	PROVINCIAL HIGHWAYS MANAGEMENT
DANGEROUS GOODS TRANSPORTATION ACT	ROAD USER SAFETY
GO TRANSIT ACT, 2001, S.O. 2001 c.23	PROVINCIAL HIGHWAYS MANAGEMENT
HIGHWAY 407 ACT, S.O. 1998, c.28	POLICY, PLANNING AND STANDARDS
HIGHWAY 407 EAST COMPLETION ACT, 2001, S.O. 2001 c. 23	POLICY, PLANNING AND STANDARDS
HIGHWAY MEMORIALS FOR FALLEN POLICE OFFICERS ACT, 2002, S.O. 2002, c.26	POLICY, PLANNING AND STANDARDS
HIGHWAY TRAFFIC ACT	ROAD USER SAFETY POLICY, PLANNING AND STANDARDS PROVINCIAL HIGHWAYS MANAGEMENT
IMPROVING CUSTOMER SERVICE FOR ROAD USERS ACT, 2001, S.O. 2001 c.18	ROAD USER SAFETY
LOCAL ROADS BOARDS ACT	PROVINCIAL HIGHWAYS MANAGEMENT
MINISTRY OF TRANSPORTATION ACT	MINISTRY
MOTOR VEHICLE TRANSPORTATION ACT, 1987 (CANADA – FEDERAL ACT) - DELEGATED RESPONSIBILITY	ROAD USER SAFETY
MOTORIZED SNOW VEHICLES ACT	ROAD USER SAFETY
OFF-ROAD VEHICLES ACT	ROAD USER SAFETY
ONTARIO HIGHWAY TRANSPORT BOARD ACT	POLICY, PLANNING AND STANDARDS
ONTARIO TRANSPORTATION DEVELOPMENT CORPORATION ACT, R.S.O. 1980, c.358	PROVINCIAL HIGHWAYS MANAGEMENT
PUBLIC SERVICE WORKS ON HIGHWAYS ACT	PROVINCIAL HIGHWAYS MANAGEMENT
PUBLIC TRANSPORTATION AND HIGHWAY IMPROVEMENT ACT	POLICY, PLANNING AND STANDARDS PROVINCIAL HIGHWAYS MANAGEMENT
PUBLIC VEHICLES ACT	ROAD USER SAFETY POLICY, PLANNING AND STANDARDS PROVINCIAL HIGHWAYS MANAGEMENT
RAILWAYS ACT R.S.O. 1950, c.331 as amended by S.O. 1968, c.113, s.1 S.O. 1979, c.44 & S.O. 1986 c.64, s.61	POLICY, PLANNING AND STANDARDS PROVINCIAL HIGHWAYS MANAGEMENT
RAINBOW BRIDGE ACT, 141, as amended by S.O. 1959, c.87	POLICY, PLANNING AND STANDARDS
SHORTLINE RAILWAYS ACT, 1995	ROAD USER SAFETY POLICY, PLANNING AND STANDARDS
TOLL BRIDGES ACT	PROVINCIAL HIGHWAYS MANAGEMENT
TORONTO AREA TRANSIT OPERATING AUTHORITY ACT	POLICY, PLANNING AND STANDARDS PROVINCIAL HIGHWAYS MANAGEMENT
URBAN TRANSPORTATION DEVELOPMENT CORPORATION LTD. ACT, R.S.O. 1980, c.518	POLICY, PLANNING AND STANDARDS PROVINCIAL HIGHWAYS MANAGEMENT
<i>Not administered by MTO, but have MTO involvement:</i>	
FUEL TAX ACT	PROVINCIAL HIGHWAYS MANAGEMENT
COMPULSORY AUTOMOBILE INSURANCE ACT	ROAD USER SAFETY
LICENCE APPEAL TRIBUNAL ACT, S.O. 1999, C.12, SCHEDULE G	ROAD USER SAFETY
RETAIL SALES TAX ACT	ROAD USER SAFETY
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AGENCIES, BOARDS AND COMMISSIONS (ABCs)

		2006-07 ESTIMATES	2005-06 INTERIM ACTUAL
ONTARIO HIGHWAY TRANSPORT BOARD	EXPENDITURES	400,000	400,593
	REVENUE	150,000	148,982
GREATER TORONTO TRANSIT AUTHORITY (GO TRANSIT)			
Operating	EXPENDITURES	39,900,000	34,100,000
Capital	EXPENDITURES	352,265,000	271,000,000
TORONTO AREA TRANSIT OPERATING AUTHORITY			
	EXPENDITURES	451,224,200	46,518,300

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MINISTRY FINANCIAL INFORMATION

Ministry Planned Expenditures 2006-07

Ministry Planned Expenditures (\$M)	
Operating Expense	1,329,520,200
Capital Expense	647,146,400
Operating Assets	4,000
Capital Assets	940,490,000

Ministry Planned Expenditures by Program Name 2006-07

Program Name	Ministry Planned Expenditures (\$M)
Operating Expense	
Ministry Administration	50,207,500
Policy, Planning and Standards	780,887,700
Road User Safety	153,157,300
Provincial Highways Management	292,643,600
Economics and Transportation Cluster	52,624,100
Total Operating	1,329,520,200
Capital Expense	
Policy, Planning and Standards	535,375,400
Provincial Highways Management	111,771,000
Total Capital	647,146,400
TOTAL EXPENSE	1,976,666,600
Operating Assets	
Policy, Planning and Standards	1,000
Road User Safety	1,000
Provincial Highways Management	1,000
Economics and Transportation Cluster	1,000
Total Operating Assets	4,000
Capital Assets	
Policy, Planning and Standards	16,740,000
Provincial Highways Management	923,750,000
Total Capital Assets	940,490,000
TOTAL ASSETS	940,494,000

APPENDIX I

PUBLISHED
RESULTS-BASED PLAN 2005-06
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2005-06 PUBLISHED RESULTS-BASED PLAN

Transportation is a cornerstone of economic prosperity and an enhanced quality of life. Much of what we value - our jobs, our health, our education and our leisure time - are all affected by the quality and availability of transportation. The Government's overarching objective in the transportation sector is to facilitate the free movement of goods and people throughout the province while building a sustainable system. Ontario's export-driven economy relies on this system to keep people and goods moving efficiently and competitively throughout Ontario and across our borders.

The Ministry of Transportation pursues four priorities to help deliver the government's vision for Strong Communities and a Strong Economy:

- Investing to improve public transit;
- Supporting economic growth through critical transportation infrastructure;
- Promoting road safety; and,
- Enhancing public service and customer satisfaction.

To support these priorities, MTO focuses on three strategies in 2005-06:

Increasing transit ridership by making it a more attractive choice for commuters. Initiatives under this strategy included:

- Investing in the expansion of GO Transit;
- Improving transit integration and municipal fleet renewal;
- Developing the GTA fare card; and,
- Opening High Occupancy Vehicle Lanes on Highways 403 and 404.

Strengthening services of vital public interest through the expansion and improvement of Ontario's key trade corridors and border crossings, while maintaining its place as being one of the safest jurisdictions in North America. Initiatives under this strategy included:

- Investing over \$1 billion province-wide in highway and border infrastructure improvements;
- In addition, one-time \$1.2 billion investment in the province's public transit systems, municipal roads and bridges through Move Ontario;
- Creating the Windsor Border Initiative Implementation Group to improve the safe, efficient and secure movement of people and goods at the Windsor-Detroit border; and,
- Bill 169, the *Transportation Statute Law Amendment Act, 2005*. New measures include: legalizing the use of studded tires in Northern Ontario and improving pedestrian safety by increasing penalties for not stopping at crosswalks and school crossings.

Transformation and Modernization Initiatives, enabling MTO to transform and modernize its services and ensuring continued delivery of key government commitments and valuable services to the people of Ontario with real measurable results. Initiatives under this strategy included:

- Implementing the Integrated Address Change transaction that allows customers to notify up to three ministries of their change of address with a single Internet transaction; and,
- Continuing to expand the COMPASS traffic management system on GTA freeways to address congestion issues.

RESULTS-BASED PLAN BRIEFING BOOK 2006-07

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Programs and Services

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Ministry Administration – The primary focus of Ministry Administration is the provision of service and support, including business and resources planning, management advice and direct services.

Transportation Information and Information Technology Cluster (I&IT) is a client-focused service organization committed to excellence in the provision of I&IT services to MTO and its partners and stakeholders inside and outside government.

Ministry Planned Expenditures 2005-06

Ministry Planned Expenditures		\$
Operating Expense		849,089,800
Capital Expense		1,911,648,600
Operating Assets		4,000
Capital Assets		834,410,000

Ministry Planned Expenditures by Program 2005-06

Program Name	Ministry Planned Expenditures	\$
Operating Expense		
Ministry Administration		55,442,500
Policy, Planning and Standards		305,327,000
Road User Safety		156,421,300
Provincial Highways Management		272,388,200
Economics and Transportation Cluster		59,510,800
Total Operating Expense		849,089,800
Capital Expense		
Policy, Planning and Standards		1,346,836,700
Provincial Highways Management		564,811,900
Total Capital Expense		1,911,648,600
Operating Assets		
Policy, Planning and Standards		1,000
Road User Safety		1,000
Provincial Highways Management		1,000
Economics and Transportation Cluster		1,000
Total Operating Assets		4,000
Capital Assets		
Policy, Planning and Standards		19,150,000
Provincial Highways Management		815,260,000
Total Capital Assets		834,410,000

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2004-05 ANNUAL REPORT

The 2004-05 Plan laid the foundation for controlling costs and focusing resources on government priorities for building Strong Communities and a Strong Economy. The Ministry has pursued ways to make public transit an attractive choice for commuters by promoting convenience, flexibility and accessibility. In addition, the Ministry has worked to ensure that Ontario's transportation infrastructure is well maintained and strategically expanded. Some of MTO's achievements in 2004-05 include:

- Making children and youth a priority by introducing Bill 73, the *Act to Enhance the Safety of Children and Youth on Ontario's Roads, 2004*. This legislation has been enacted and is helping to improve child safety through such regulatory measures as mandating the use of child seats and booster seats that can reduce injuries by 75%;
- Introducing new legislation to improve road safety, ease congestion and increase public transit ridership. Bill 169, the *Transportation Statute Law Amendment Act, 2005*, includes important initiatives such as: improving safety at all pedestrian crossings; measures to help counter excessive speeding; truck safety improvements; enforcing High Occupancy Vehicle lanes to encourage carpooling and transit use; allowing the designation of lanes for use by commercial and passenger vehicles with pre-border security clearance; and targeting illegal taxi/limousine operators;
- Announcing joint funding of \$1 billion each for GO Transit and the TTC in partnership with the federal and municipal governments. The governments will work together to modernize and expand bus, streetcar and subway services through the acquisition of new vehicles and improvements such as dedicated transit rights-of-way, transit priority measures, and subway improvements;
- Dedicating gas tax revenues to public transit, starting with one cent a litre in 2004, one-and-a-half cents in 2005, and the full two cents will begin to be delivered in 2006. These investments will expand and improve transit service, increase capacity and attract new transit riders by giving them a more reliable and convenient alternative to the car;
- Supporting the *Accessibility for Ontarians with Disabilities Act, 2005* aimed at making Ontario fully accessible by 2025. MTO will continue to work to remove barriers on public transit for people with disabilities. All replacement and expansion buses funded by MTO must be fully accessible;
- Launching the procurement phase for an Integrated Transit Fare Card. The integrated fare collection system will be introduced in early 2007 linking Mississauga, GO Transit and Union Station. The system will link Hamilton to Whitby by 2010;
- Investing \$300 million to Windsor Gateway improvements in a joint-funding initiative with the federal government. This represents the first important steps in the *Let's Get Windsor-Essex Moving* strategy - multi-year strategy to improve road safety, approaches to the border and will protect and strengthen local jobs and growth; and,
- Delivering a successful highway capital program, including investments of nearly \$1 billion province-wide. The capital program has helped maintain the condition of the overall highway network with a particular focus on improving strategic trade corridors and international gateways.

Ministry Expenditures 2004-05

Ministry Expenditures		\$
Operating Expense		753,253,424
Capital Expense		593,091,890
Operating Assets		10,479,000
Capital Assets		659,050,615
Staff Strength (as of March 31, 2005)		4,046

Note: does not include statutory appropriations