



Results-based Plan Briefing Book 2008-09

Ministry of Transportation

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PART I:

PUBLISHED RESULTS-BASED PLAN

MINISTRY OF TRANSPORTATION
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MINISTRY OVERVIEW

Ministry Overview Statement

Transportation is essential to Ontario's continued economic prosperity and high quality of life. Much of what we value - our jobs, our health, our education and our leisure time - is affected by the quality and accessibility of our transportation system. Ontario's export-driven economy relies on this system to move goods and people to remain competitive. That is why the Ministry of Transportation (MTO) is striving 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 will be supporting the delivery of key Ontario government priorities of a Stronger Ontario, a Greener Ontario, and a Better Ontario for Families. MTO will focus its efforts in four priority areas to advance on these key government priorities:

- Increase transit ridership;
- Promote a multimodal transportation network to support the efficient movement of people and goods;
- Promote road safety in order to remain among the safest jurisdictions in North America; and,
- Improve Ontario's highway, bridge and border infrastructure.

Specifically, MTO will:

Increase transit ridership by working with our partners to improve public transit by expanding services, promoting integration and reducing congestion. Initiatives include:

- Implementation of the projects under MoveOntario 2020 including:
 - Purchase of 20 new GO train bi-level coaches and 10 new double-decker GO buses;
 - Constructing the new Cornell terminal, three intermediate stations and purchase six new hybrid buses dedicated to the Upper James corridor in Hamilton; and,
 - Development of Ottawa and Waterloo Light Rail Transit (LRT) projects.
- Continue to work with Greater Toronto Area (GTA) municipalities to further implement PRESTO - the GTA Fare Card.

Promote a multimodal transportation network to support the efficient movement of people and goods by delivering infrastructure improvements through strategic investments and create a policy environment that encourages all modes of transportation to contribute to Ontario's economic growth in an environmentally responsible way. Initiatives include:

- Continuing to streamline the policy environment and make infrastructure improvements throughout the Windsor to Quebec transportation corridor through the continued development of an Ontario-Quebec Continental gateway and Trade Corridor strategy;

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- Increasing our multimodal policy capacity by continuing to work with Ontario's transportation advisory panels (road, rail, marine and air) to improve our multimodal transportation system; and,
- Continuing to explore sustainable transportation technologies through creating regulatory regimes for new and alternative vehicles and rolling out an ECO licence plate program.

Promote road safety in order to remain among the safest jurisdictions in North America by improving safety and security for all road users through education, legislation and regulation. Initiatives include:

- Continuing to implement Bill 203, the Safer Roads for a Safer Ontario Act, to further clamp down on drinking and aggressive driving including increased fines, roadside suspensions and vehicle impoundments;
- Further rollout of the new, more secure driver's licence card making fraudulent driver's licences easier to detect, prevents tampering, increases the protection of personal data and makes cross-border travel more secure and efficient; and,
- Continuing to apply rigorous standards for commercial carriers operating on Ontario's highways so that public safety is protected and the economy keeps moving.

Improve Ontario's highway, bridge and border infrastructure

Improve transportation infrastructure through strategic investments in highways, bridges, and borders as well as local transportation infrastructure throughout the province. Initiatives include:

- Announcing the preferred access route, plaza, and river crossing in Windsor;
- Complete four-lane link between Toronto and Parry Sound;
- Start HOV construction on Highway 400 North of Toronto;
- Complete the connection of the Red Hill Creek Parkway and QEW in partnership with Hamilton;
- Install Intelligent Transportation Systems (cameras, changeable message signs) in the Windsor Gateway; and,
- Complete the widening of the QEW to Mountain Road in Niagara Falls.

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MTO's Contribution to Government Priorities

Ontario's Priorities

**A Stronger Ontario:
Creating Jobs in
today's Economy**

**A Greener Ontario:
Leading on the
Environment**

**A Better Ontario for
Families: Improving
Quality of Life**

MTO Vision

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.

MTO Priorities and Strategies

Increase Transit Ridership

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

Promote a multimodal transportation network

Deliver infrastructure improvements through strategic investments and create a policy environment that encourages all modes of transportation to contribute to Ontario's economic growth in an environmentally responsible way.

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

Improve safety and security for all road users through education, legislation and regulation.

Improve Ontario's highway, bridge and border infrastructure

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

Initiatives

- Implementation of MoveOntario 2020
- Continued rollout of PRESTO, the GTA farecard

- Continued development of a Ontario-Quebec Continental Gateway and Trade Corridor Strategy
- Rollout of an ECO license plate program

- Tougher penalties on aggressive, distracted and impaired drivers
- Continued rollout of a more secure driver's license card

- Announce the preferred access route, plaza, and river crossing in Windsor
- Start High Occupancy Vehicle (HOV) construction on Highway 400 North of Toronto

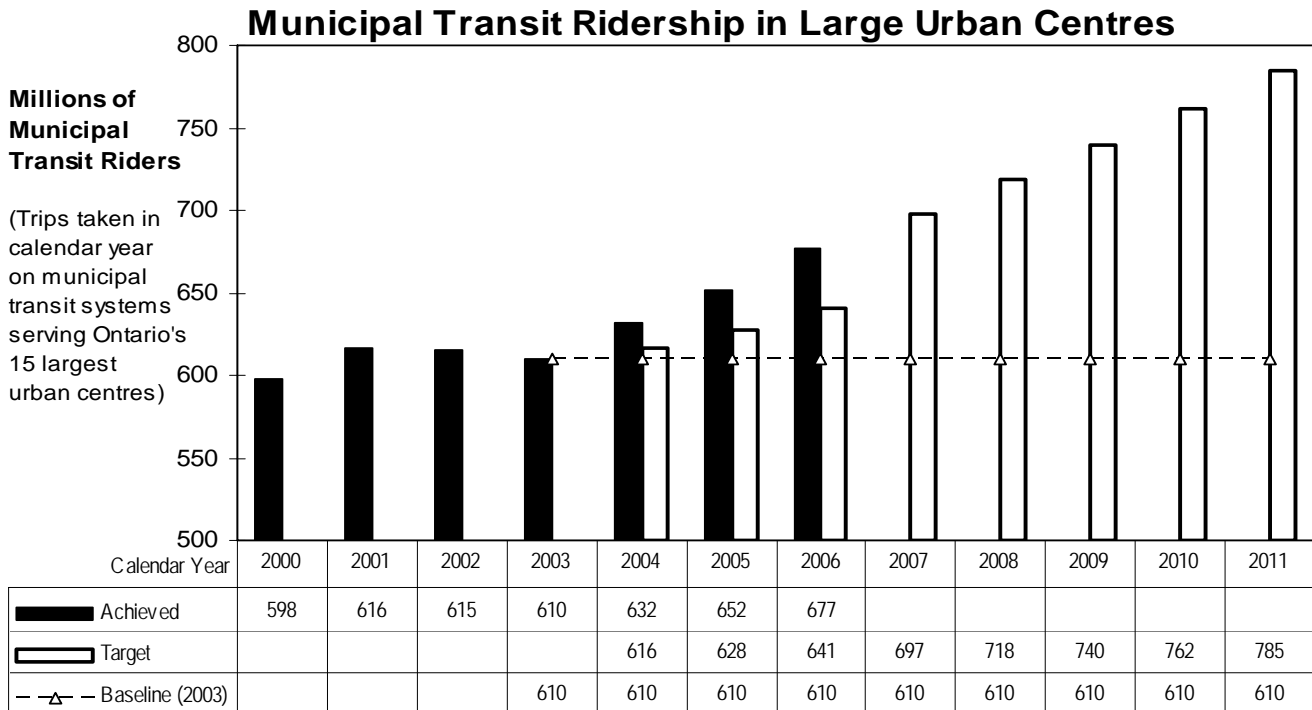
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Measuring Performance

The Ministry of Transportation tracks progress on the priorities it has established to ensure that goals are being met.

Municipal Transit Ridership in large urban centres is growing

Municipal transit systems serving Ontario's 15 largest urban centres carried 677 million passengers in 2006 on conventional and specialized services. Ridership is expected to increase to 718 million trips in 2008 and 785 million trips by 2011.

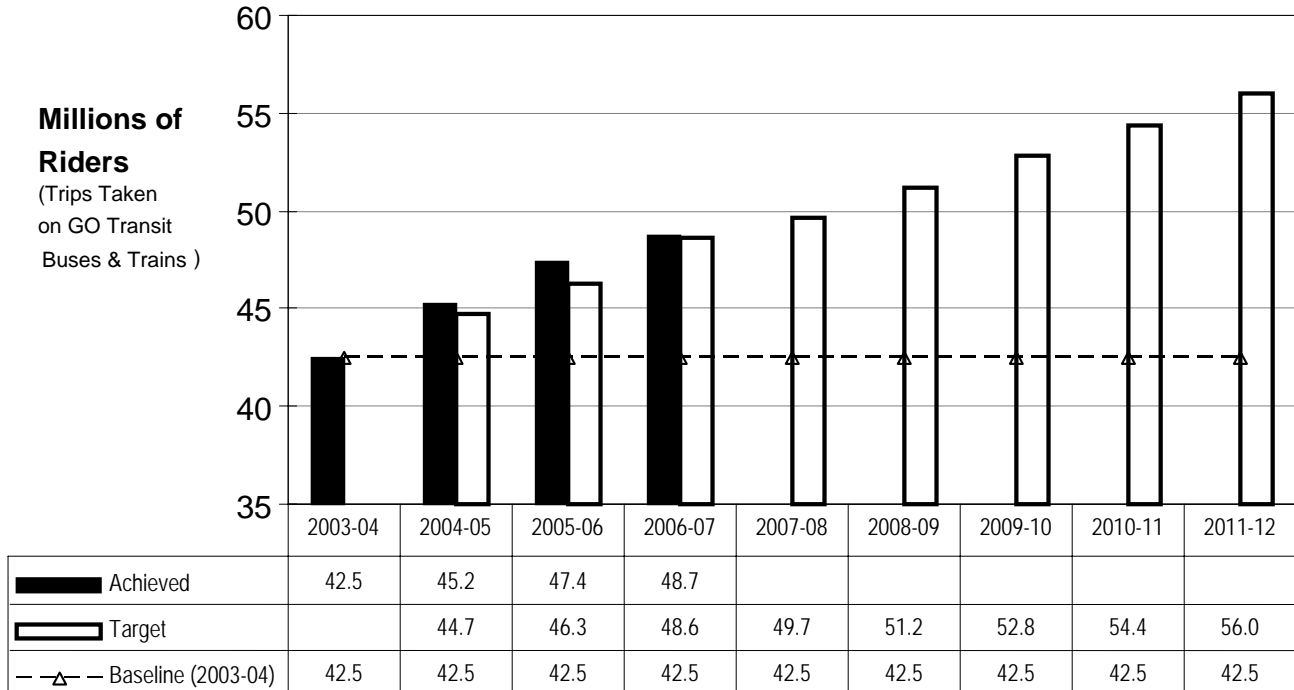


GO Transit Ridership

GO Transit trains and buses carried 48.7 million passengers in 2006-07. Ridership is expected to increase from 51.2 million passengers in 2008-09 to 56 million by 2011-12.

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GO Transit Ridership



Border and Trade Corridor Infrastructure Improvements

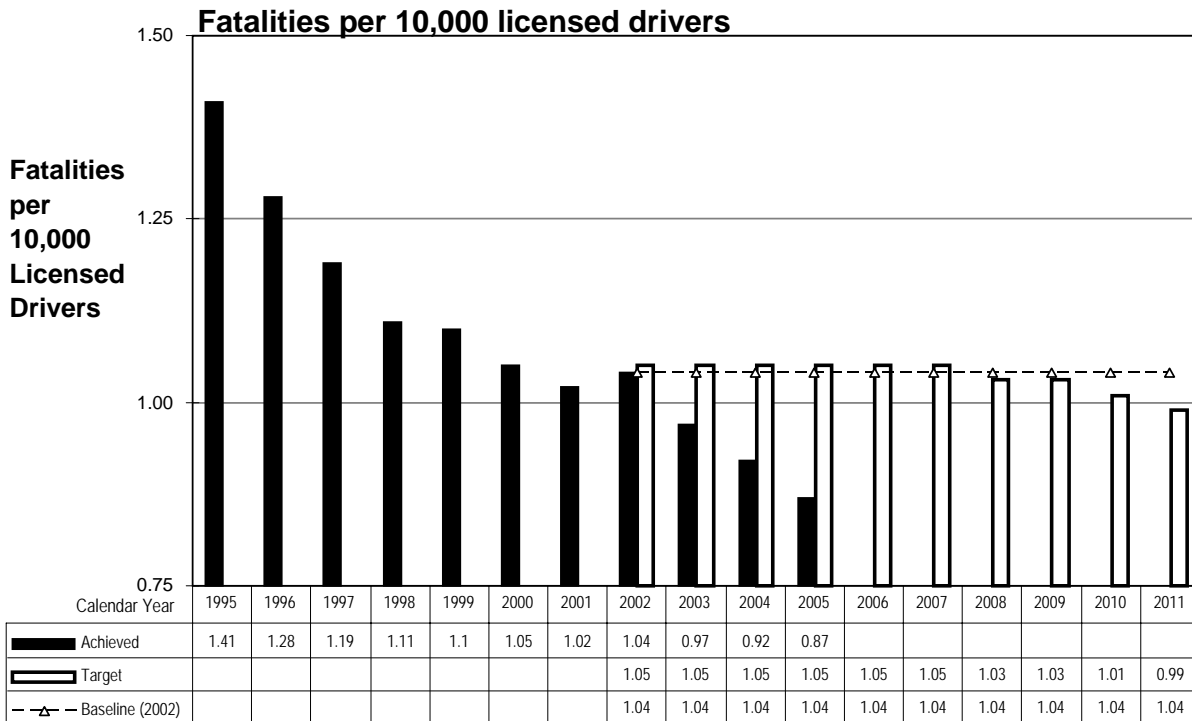
Ontario trade with the continental US amounted to almost \$318 billion in 2006, of which nearly \$239 billion (75 per cent) was moved by truck. In 2006, approximately 43.5 million vehicles, including almost 8.4 million trucks, used Ontario’s international border crossings. Ontario, in partnership with the federal government, is continuing to invest in infrastructure improvements to improve highway trade corridors and reduce congestion and expand capacity for border access at Windsor, Sarnia, Niagara and Sault Ste. Marie. The ministry will also continue to work with the federal government and Quebec on developing the Ontario-Quebec Continental Gateway and Trade Corridor Initiative.

Fatalities per 10,000 drivers

Ontario was the second safest jurisdiction¹ in both North America and Canada in terms of motor vehicle collision fatalities, reporting a rate of 0.87 fatalities per 10,000 licensed drivers in 2005 (last data available), down from 0.92 in 2004. Fatalities have fallen steadily in the last 10 years due to public education campaigns, road safety improvement programs and strict enforcement.

¹ Northwest Territories was ranked the safest jurisdiction in both North America and Canada in 2005. Favourable operating conditions – less public roads, fewer licenced drivers and vehicle registrations and lower road usage – all contributed to a lower fatality rate and higher ranking than Ontario.

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Targets for Calendar Years 2005-2010 also include: Rank 1st in Canada & in top 3 in N. America;
2005 Achievement: 2nd in Canada, 2nd in N. America

Programs and Services

MTO's services to the people of Ontario are delivered through the following program areas:

Policy and Planning (P&P) promotes a safe, efficient and sustainable multimodal transportation system (air, ground and marine) that supports strong communities, an enhanced quality of life and a healthy economy. This includes 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 border-crossings.

Provincial Highways Management 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 plays a central role in keeping Ontario one of the safest road jurisdictions in all of North America. Road User Safety 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.

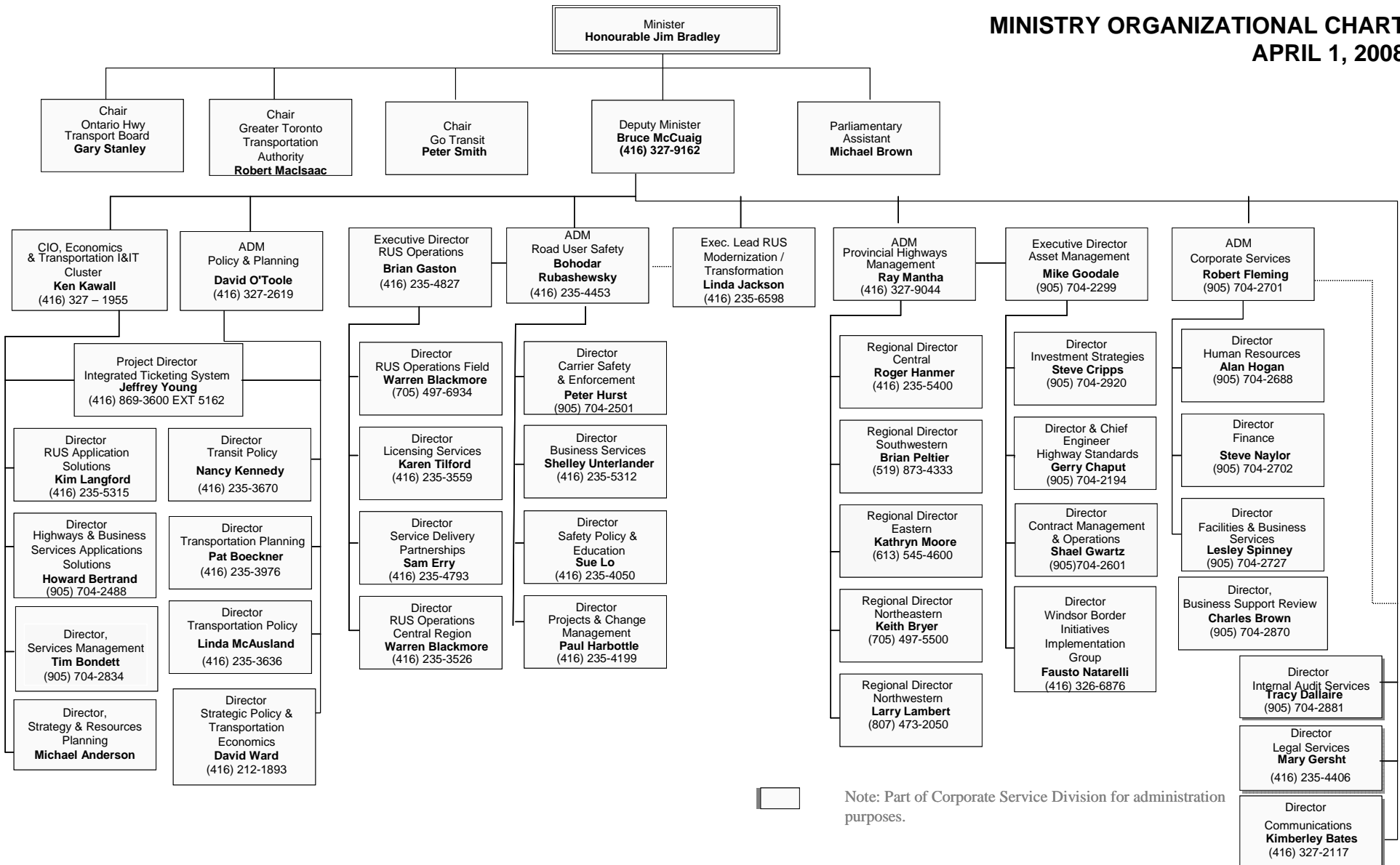
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Ministry Administration provides service and support, including business and resources planning, management advice and direct services to the operating divisions of the ministry.

Economics and Transportation Cluster provides Information and Information Technology (I&IT) services to the ministries of Transportation, Labour, Energy, Economic Development and Trade, Research and Innovation, Small Business and Entrepreneurship and its partners and stakeholders inside and outside government

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MINISTRY ORGANIZATIONAL CHART
APRIL 1, 2008



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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 AND PLANNING
COMMUTER SERVICES ACT	PROVINCIAL HIGHWAYS MANAGEMENT
DANGEROUS GOODS TRANSPORTATION ACT	ROAD USER SAFETY
GO TRANSIT ACT, 2001, S.O. 2001, c.23	POLICY AND PLANNING
GREATER TORONTO TRANSPORTATION AUTHORITY ACT, 2006 S.O. c.16	POLICY AND PLANNING
HIGHWAY 407 ACT, S.O. 1998, c.28	POLICY AND PLANNING
HIGHWAY 407 EAST COMPLETION ACT, 2001, S.O. 2001 c.23	POLICY AND PLANNING
HIGHWAY MEMORIALS FOR FALLEN POLICE OFFICERS ACT, 2002, S.O. 2002, c.26	POLICY AND PLANNING
HIGHWAY TRAFFIC ACT	ROAD USER SAFETY POLICY AND PLANNING 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 AND PLANNING
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 AND PLANNING PROVINCIAL HIGHWAYS MANAGEMENT
PUBLIC VEHICLES ACT	ROAD USER SAFETY POLICY AND PLANNING 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 AND PLANNING PROVINCIAL HIGHWAYS MANAGEMENT
RAINBOW BRIDGE ACT, 141, as amended by S.O. 1959, c.87	POLICY AND PLANNING

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SHORTLINE RAILWAYS ACT, 1995	ROAD USER SAFETY POLICY AND PLANNING
TOLL BRIDGES ACT	PROVINCIAL HIGHWAYS MANAGEMENT
TORONTO AREA TRANSIT OPERATING AUTHORITY ACT	POLICY AND PLANNING PROVINCIAL HIGHWAYS MANAGEMENT
URBAN TRANSPORTATION DEVELOPMENT CORPORATION LTD. ACT, R.S.O. 1980, c.518	POLICY AND PLANNING 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)

		2008-09 ESTIMATES	2007-08 INTERIM ACTUAL
ONTARIO HIGHWAY TRANSPORT BOARD	EXPENDITURES	400,000	487,286
	REVENUE	147,000	146,787
GO TRANSIT			
Operating:			
GO Subsidy	EXPENDITURES	44,900,000	39,000,000
PRESTO – the Greater Toronto Area Fare Card	EXPENDITURES	3,780,000	-
Capital:			
GO Subsidy	EXPENDITURES	705,215,000	506,223,000
PRESTO – the Greater Toronto Area Fare Card	EXPENDITURES	50,000,000	-
METROLINX (formerly GREATER TORONTO TRANSIT AUTHORITY)	EXPENDITURES	14,700,400	10,000,000
TORONTO AREA TRANSIT OPERATING AUTHORITY	EXPENDITURES	0	0
URBAN TRANSPORTATION DEVELOPMENT CORPORATION	EXPENDITURES	0	0

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MINISTRY FINANCIAL INFORMATION

Ministry Planned Expenditures 2008-09

Ministry Planned Expenditures (\$)	
Operating *	1,287,091,214
Capital *	674,566,000
Operating Assets	5,000
Capital Assets	1,447,885,200

* Includes consolidations & other adjustments

Ministry Planned Expenditures by Program Name 2008-09

The transportation sector is an important cornerstone of Ontario's economic prosperity and high quality of life. Much of what we value - our jobs, our health, our education and our leisure time - is affected by the quality and accessibility of our transportation system. Ontario's export-driven economy relies upon this system to move goods and people efficiently and competitively, particularly within the current climate of just-in-time delivery.

The Ministry of Transportation (MTO) is committed to increasing transit ridership by working with our partners to make transit a convenient and accessible option for commuters. The ministry is also working to advance an integrated multimodal transportation network to support the efficient and sustainable movement of people and goods. Promoting road safety for all road users, through education, legislation and regulation, in order to remain among the safest jurisdictions in North America also remains a top priority. In addition, the ministry is improving Ontario's highway, bridge, and border infrastructure through strategic investments to ensure their continued safety, efficiency, and ability to contribute to Ontario's economic success.

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Vote	Estimates 2008-09 \$	Change from Estimates 2007-08 \$	Change %	Estimates 2007-08 \$	Interim Actuals * 2007-08 \$	Actuals 2006-07 \$
OPERATING EXPENSE						
Ministry Administration	52,111,800	1,406,000	2.8%	50,705,800	54,136,300	53,844,866
Policy and Planning	398,028,000	19,917,400	5.3%	378,110,600	580,672,300	705,169,640
Road User Safety	105,881,400	23,449,300	28.4%	82,432,100	100,575,300	94,874,542
Provincial Highways Management	380,210,900	39,674,800	11.7%	340,536,100	373,895,800	353,946,767
Economics and Transportation Cluster	72,748,800	591,100	0.8%	72,157,700	72,157,600	64,988,917
Total Including Special Warrants	1,008,980,900	85,038,600	9.2%	923,942,300	1,181,437,300	1,272,824,732
Less: Special Warrants	--	(318,903,000)	(100.0%)	318,903,000	--	--
Total Operating Expense to be Voted	1,008,980,900	403,941,600	66.8%	605,039,300	1,181,437,300	1,272,824,732
Special Warrants	--	(318,903,000)	(100.0%)	318,903,000	--	--
Statutory Appropriations	366,014	315	0.1%	365,699	365,700	1,553,726
Ministry Total Operating Expense	1,009,346,914	85,038,915	9.2%	924,307,999	1,181,803,000	1,274,378,458
Consolidation & Other Adjustments	277,744,300	12,209,300	4.6%	265,535,000	261,275,000	(157,355,853)
Total Including Consolidation & Other Adjustments	1,287,091,214	97,248,215	8.2%	1,189,842,999	1,443,078,000	1,117,022,605
Assets						
Ministry Administration	1,000	--	0.0%	1,000	--	--
Policy and Planning	1,000	--	0.0%	1,000	--	--
Road User Safety	1,000	--	0.0%	1,000	--	--
Provincial Highways Management	1,000	--	0.0%	1,000	--	--
Economics and Transportation Cluster	1,000	--	0.0%	1,000	--	--
Total Assets to be Voted	5,000	--	0.0%	5,000	--	--

* 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 Ontario Budget.

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MINISTRY FINANCIAL INFORMATION

Vote / Program	Estimates 2008-09 \$	Change from Estimates 2007-08 \$	Change %	Estimates 2007-08 \$	Interim Actuals * 2007-08 \$	Actuals 2006-07 \$
CAPITAL EXPENSE						
Policy and Planning	799,615,000	(388,508,000)	(32.7%)	1,188,123,000	1,458,900,000	1,272,358,858
Provincial Highways Management	42,692,000	(446,002,000)	(91.3%)	488,694,000	500,034,100	105,042,321
Total Including Special Warrants	842,307,000	(834,510,000)	(49.8%)	1,676,817,000	1,958,934,100	1,377,401,179
Less: Special Warrants	--	(263,597,000)	(100.0%)	263,597,000	--	--
Total Capital Expense to be Voted	842,307,000	(570,913,000)	(40.4%)	1,413,220,000	1,958,934,100	1,377,401,179
Special Warrants	--	(263,597,000)	(100.0%)	263,597,000	--	--
Statutory Appropriations	445,509,900	1,020,500	0.2%	444,489,400	395,915,900	398,454,527
Ministry Total Capital Expense	1,287,816,900	(833,489,500)	(39.3%)	2,121,306,400	2,354,850,000	1,775,855,706
Consolidation & Other Adjustments	(613,250,900)	(293,747,900)	91.9%	(319,503,000)	(378,428,000)	(226,342,003)
Total Including Consolidation & Other Adjustments	674,566,000	(1,127,237,400)	(62.6%)	1,801,803,400	1,976,422,000	1,549,513,703
Assets						
Provincial Highways Management	1,447,885,200	361,518,700	33.3%	1,086,366,500	1,078,064,800	943,873,297
Less: Special Warrants	--	(380,000,000)	(100.0%)	380,000,000	--	--
Total Assets to be Voted	1,447,885,200	741,518,700	105.0%	706,366,500	1,078,064,800	943,873,297
Special Warrants	--	(380,000,000)	(100.0%)	380,000,000	--	--
Ministry Total Capital Assets	1,447,885,200	361,518,700	33.3%	1,086,366,500	1,078,064,800	943,873,297

* 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 Ontario Budget.

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ANNUAL

REPORT

2007-08

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2007-08 ANNUAL REPORT

A safe, efficient and sustainable multi-modal transportation system is vital to building strong communities and a strong economy. The Ministry of Transportation, through promoting, managing and maintaining this system, supported the delivery of key Ontario government priorities of building strong people, a strong economy, and stronger, safer communities. A well-managed transportation system facilitates job growth and promotes economic competitiveness by supporting just-in-time delivery, both domestically and internationally, and improves the quality of life for all Ontarians by making personal travel safe, convenient, and accessible. To achieve these goals MTO targeted four priority areas for investment and policy development to help deliver the government's vision for a strong economy, strong people and safer communities:

- Increasing transit ridership;
- Enhancing trade corridor and border infrastructure to ensure efficient movement of goods and people;
- Promoting road safety in order to remain among the safest jurisdictions in North America; and,
- Improving Ontario's highway, road and bridge infrastructure.

The Ministry of Transportation supported these priorities by focusing on four key strategies:

Improve public transit by expanding services, reducing congestion, and increasing ridership. Initiatives included:

- Announcing \$95 million in funding to support MoveOntario 2020 early implementation projects recommended by Metrolinx, including construction of a Cornell Transit Terminal, the Hamilton Upper James corridor, and Transit City LRT Headstart;
- Announced \$497 million for Metrolinx and other public transit projects in the Greater Toronto Area and Hamilton.
- Launching PRESTO, the GTA fare card, August 1, 2007, on four Mississauga bus routes and two stations on the Milton GO Transit line; and,
- Committing \$530 million to GO Transit for operating and capital costs.

Deliver trade corridor and border infrastructure improvements through continued work with our partners in the federal government, US federal and state governments, and the City of Windsor to ensure the efficient movement of people and goods at our international gateways.

Initiatives included:

- Working with Quebec and the federal government, to launch the Ontario-Quebec Continental Gateway and Trade Corridor initiative to optimize infrastructure and streamline the policy environment between Windsor and Quebec City.
- Improvements at our border-crossings, including;
 - Intersection improvements on Highway 3 and on Huron Church Road and installation of Intelligent Transportation Systems (ITS) in Windsor;
 - Highway 402 improvements, including highway rehabilitation and the installation of a Queue-End Warning System on Highway 402 approaching Bluewater Bridge in Sarnia; and,

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- Construction of a fifth lane on the Queenston-Lewiston Bridge and construction of a 2.7 km express truck lane along Highway 405, linking the QEW to the Queenston-Lewiston Bridge in Niagara.

Improve safety and security for the road user through education, legislation, and regulation and making personal travel safe. Initiatives included:

- Implementation of Bill 203, The Safer Roads for a Safer Ontario Act, 2007 to deter dangerous and aggressive driving through:
 - Vehicle impoundment for driving at 50 km/h or more above the posted speed limit; and,
 - Increasing the maximum fine from \$1,000 to \$10,000 and raising the minimum fine from \$200 to \$2,000.
- Began issuing a new driver's licence containing security features that make fraudulent driver's licences easier to detect, prevent tampering and increase the protection of personal data.

Improving transportation infrastructure through strategic investments in provincial highways and bridges, as well as local transportation infrastructure throughout the province. Initiatives included:

- Invested over \$1.7 billion to design, repair and expand highways, roads and bridges across Ontario under the Northern and Southern Ontario Highways program including:
 - Six-laning Highway 401 through Kingston;
 - Reconstructing southbound express lanes on Highway 427, between the QEW and Highway 401;
 - Adding HOV lanes to Highway 404 northbound in Toronto;
 - Six-laning Highway 401 from Cambridge to Woodstock; and,
 - Four-laning Highway 17 east of Sault Ste. Marie.

Programs and Services

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

Policy and Planning - 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 - 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

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network. The program oversees year-round highway maintenance and protects the public investments in highway infrastructure.

Road User Safety - 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 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 Transportation, Labour, Energy, Economic Development and Trade, Research and Innovation, Small Business and Entrepreneurship and its partners and stakeholders inside and outside government.

Ministry Interim Actual Expenditures 2007-08

Ministry Interim Actuals Expenditures (\$M) 2007-08	
Operating	1,443.1
Capital	1,976.4
Staff Strength (as of March 31, 2008)	3,937

* Interim actuals reflect the numbers presented in the Ontario Budget