1
2013 BUSINESS PLAN AND BUDGET

The Transportation Services Committee recommends:

1. **Receipt of the presentation by Kathleen Llewellyn-Thomas, Commissioner of Transportation and Community Planning;**

2. **Receipt of the 'Draft 2013 – 10 Year Roads Construction Program' handout and '2013 Traffic Management and ITS' handout;**

3. **The Clerk provide hard copies of the presentation and both handouts to all Members of Regional Council at the December 13, 2012 Council meeting;**

4. **Receipt of the report dated November 16, 2012, from the Commissioner of Finance;**

5. **The Transportation and Community Planning Department's draft 2013 Capital and Operating Business Plans and Budgets be recommended for approval as submitted and forwarded to the Commissioner of Finance for consolidation into a summary budget report to the Finance and Administration Committee meeting on January 10, 2013; and**

6. **The Transportation and Community Planning Department's draft 2014 Operating Outlook and 2014 incremental Capital Spending Authority Outlook for the Transportation and Community Planning Department be recommended for approval as submitted and forwarded to the Commissioner of Finance for consolidation into a summary budget report to the Finance and Administration Committee meeting on January 10, 2013.**

1. RECOMMENDATIONS

It is recommended that:

1. The Transportation Services Committee recommend the draft 2013 Capital and Operating Business Plans and Budgets for Transportation and Community Planning Department as submitted.

2. The Committee recommend the draft 2014 Operating outlook and 2014 incremental Capital Spending Authority Outlook for the Transportation and Community Planning Department as submitted.

3. The Committee's recommendations be consolidated by the Commissioner of Finance into a summary budget report to the Finance and Administration Committee meeting on January 10, 2013.

2. PURPOSE

This report provides a summary of the 2013 Capital and Operating Business Plan and Budget and the 2014 Operating Outlook and incremental Capital Spending Authority Outlook for York Region Transit/VIVA, Roads and Traffic Management & Intelligent Transportation Systems for consideration and recommendation to the Finance and Administration Committee and approval by Regional Council on January 24, 2013.

3. BACKGROUND

The 2013 Business Plan and Budget was tabled on November 15, 2012

The consolidated 2013 Capital and Operating Business Plan and Budget was tabled with Regional Council on November 15, 2012. It was received and referred to Standing Committees for their consideration and recommendation.

The Committees' recommendations on the Capital and Operating Business Plan and Budget will be reported to the Finance and Administration Committee on January 10, 2013. The Finance and Administration Committee's recommendations will then be submitted to Regional Council for approval on January 24, 2013.

Multi-year budgeting is being introduced in the 2013 budget process

York Region is transitioning to multi-year budgeting in 2013. As part of this multi-year process, Council is requested to approve the 2013 budget and approve an outlook for 2014.

The 2014 Operating Budget Outlook is presented in the same format and at the same level of detail as the 2013 budget. For the capital budget, multi-year Capital Spending Authority is provided. Council's approval is sought for both the 2013 Capital Spending Authority and the 2014 incremental Capital Spending Authority Outlook.

Approval of the 2014 Operating Budget Outlook and incremental Capital Spending Authority Outlook will provide a starting point for the 2014 Budget process next year. A multi-year approval changes, the annual budget process that currently takes place, but does not eliminate it.

Capital budget approval at a program level containing multiple capital projects is being introduced

Also new to the budget in the 2013 process is the approval of capital at a program level, in addition to the normal approval of individual capital projects. Capital programs are groups of capital projects with a similar business need. Program level budgeting will help ensure that overall capital budgets provide the right amount of flexibility within realistic budget limits.

Capital projects may experience delays or scope changes as they evolve. Historically the capital budget was developed to consider the risk of scope changes on all projects. Program level approval will enable staff to manage the projects within a program budget envelope and deal with budget variances at a higher level. As a result, individual project budgets will be more precise and the overall program budget will better reflect what is realistically expected to be delivered within a given budget year.

4. ANALYSIS AND OPTIONS

Operating Business Plan and Budget

Transportation and Community Planning's proposed 2013 budget includes approximately $192.9 million in net operating expenditures

The 2013 Operating Business Plan and Budget include the cost of providing base service, mandatory or legislated requirements, annualization, growth, and service enhancements.

The operating budgets for the departments covered in this report can be found in the 2013 Operating Business Plan and Budget document as outlined in Table 1.

Table 1
2013 Proposed Operating Budget

Department	Page No.	2013 Gross Operating Expenditures * ($000s)	2013 Net Tax Levy* ($000s)
York Region Transit/ Viva	52	190,568	106,938
Roads Transportation	79	84,246	67,504
Traffic Management & Intelligent Transportation Systems	104	20,736	18,459

*Includes contribution to capital

Key initiatives in this budget are focused on Traffic Management and Intelligent Transportation Systems, Roads and YRT/Viva:

- Traffic Management and Intelligent Transportation Systems is enhancing public safety through Red Light Cameras, managing traffic congestion through the launch of a real-time traveller information website and mobile application, and conducting arterial road reviews.
- The Roads Branch is investing in business intelligence to improve operational efficiency and ensure a state of good repair, and focusing on short-term solutions to address traffic congestion.
- YRT/Viva is increasing ridership through service route realignments, and on-time performance and preventative maintenance of the fleet, while continuing to provide customer service responses to a growing ridership.

Transportation and Community Planning's proposed 2014 Outlook includes approximately $195.9 million in net operating expenditures

The 2014 Operating Outlook includes the cost of providing base service, mandatory or legislated requirements, annualization, growth and/or service enhancements to York Region.

The operating budgets for the departments covered in this report can be found in the 2013 Operating Business Plan and Budget document as outlined in Table 2.

Table 2
2014 Outlook - Operating Budget

Department	Page No.	2014 Gross Operating Expenditures * ($000s)	2014 Net Tax Levy* ($000s)
York Region Transit/ Viva	52	196,600	109,072
Roads Transportation	79	94,416	68,962
Traffic Management & Intelligent Transportation Systems	104	20,378	17,857

*Includes contribution to capital

Capital Business Plans and Budgets

Multi-year commitments for capital projects are approved as part of the budget process

The capital budget includes new infrastructure projects in support of growth and development, rehabilitation or replacement of existing infrastructure and service enhancement.

Council approval is requested for the proposed 2013 Capital Spending Authority and 2014 incremental Capital Spending Authority Outlook, authorizing departments to spend on capital projects. Capital Spending Authority is granted based on contractual and other clear or certain commitments to capital projects.

Transportation and Community Planning requests approval of $324.8 million of Capital Spending Authority in 2013 and $177.3 million of incremental Capital Spending Authority in 2014 for capital projects

Tables 3 to 6 below list all budget amounts for which Capital Spending Authority is being requested for 2013 and the incremental Capital Spending Authority Outlook for 2014. The tables below include Capital Spending Authority by program and associated financing sources. In addition, page references to the Capital Business Plan & Budget document are noted.

Table 3
Capital Spending Authority (CSA)
York Region Transit/VIVA

	Page No	2013 Multi–Year Request ($000s)	Page No.	2014 Incremental Multi-Year Request ($000s)
CSA - Gross Capital Expenditures				
Program - Garages	55	4,250	59	14,500
Program – Rolling Stock	57	15,101	60	16,959
Program – Transit Platforms, Loops and Stops	55	4,700	59	3,215
TCP Office Expansion	56	300		-
Total CSA	57	**24,351**	61	**34,674**
Financing Sources:				
Current Tax Levy Reserves	58	6,975	62	8,473
Reserves	58	2,710	62	707
Debenture Proceeds	58	-	62	10,750
Development Charges	58	1,277	62	2,750
Grants & Subsidies	58	13,389	62	11,994
Total York Region Transit/VIVA		**24,351**		**34,674**

Table 4
Capital Spending Authority (CSA)
Roads

	Page No	2013 Multi–Year Request ($000s)	Page No.	2014 Incremental Multi-Year Request ($000s)
CSA - Gross Capital Expenditures				
Program – System Expansion	96	208,734	100	99,665
Program – Rehabilitation and Replacement	93	22,954	99	21,761
Program – Programs/Studies	97	6,470	101	3,030
Program – Fleet	98	5,425	102	1,830
Program – Facilities	97	40,500		-
Total CSA	98	**284,083**	102	**126,286**
Financing Sources:				
Current Tax Levy Reserves	98	37,474	103	26,373
Reserves	98	13,017	103	4,675
Debenture Proceeds	98	227,725	103	91,442
Development Charges	98	138	103	414
Other Recoveries*	98	5,729	103	3,382
Total Roads		**284,083**		**126,286**

*Includes developer up-front financing and recoveries from Municipalities for work done on their behalf

Table 5
Capital Spending Authority (CSA)
Traffic Management & Intelligent Transportation Systems

	Page No	2013 Multi–Year Request ($000s)	Page No.	2014 Incremental Multi-Year Request ($000s)
CSA - Gross Capital Expenditures Program – Traffic Management & Intelligent Transportation Systems	112	16,354	115	16,350
Financing Sources:				
Current Tax Levy Reserves	114	5,485	117	3,299
Reserves	114	300	117	550
Development Charges	114	6,919	117	6,112
Grants & Subsidies	114	3,650	117	6,389
Total Traffic Management & Intelligent Transportation Systems		**16,354**		**16,350**

Table 6
Capital Spending Authority (CSA)
Total Transportation and Community Planning

	2013 Multi–Year Request ($000s)	2014 Incremental Multi-Year Request ($000s)
CSA - Gross Capital Expenditures	**324,788**	**177,310**
Financing Sources:		
Current Tax Levy Reserves	49,934	38,145
Reserves	16,027	5,932
Debenture Proceeds	227,725	102,192
Development Charges	8,334	9,276
Grants & Subsidies	17,039	18,383
Other Recoveries*	5,729	3,382
Total Transportation and Community Planning	**324,788**	**177,310**

*Includes developer up-front financing and recoveries from Municipalities for work done on their behalf

Link to Key Council-approved Plans

The 2013 Business Plan and Budget reflect the directions and strategies set out in Vision 2051, the Official Plan and the Transportation Master Plan. The budget was also influenced by strategic priorities outlined in the 2011 to 2015 Strategic Plan and is supportive of Strategic Plan objectives.

5. FINANCIAL IMPLICATIONS

The net operating budgets in Tables 1 and 2 total $192.9 million, approximately 22.5% of the Region's total 2013 proposed net operating budget and $195.9 million or 22.0% of the Region's total 2014 proposed net operating budget outlook.

The proposed 2013 Capital Spending Authority for Transportation and Community Planning noted in Tables 3 to 6 necessitates a multi-year commitment of $324.8 million in 2013 and an incremental commitment of $177.3 million in 2014. Expenditures not identified as part of Capital Spending Authority but contained within the ten year capital plan are provided for planning purposes and will be brought forward for formal approval in subsequent budget years.

6. LOCAL MUNICIPAL IMPACT

The Region provides essential services to the residents and businesses in York Region. The challenge of meeting growing demands for service and improving service delivery is addressed through the Region's business planning process. The Region's investments help area municipalities realize their growth, planning and public service objectives.

7. CONCLUSION

This report sets out the proposed 2013 Capital and Operating Business Plan and Budget and the 2014 Capital and Operating Budget Outlook for Transportation and Community Planning, as summarized in Tables 1 to 6 above. To facilitate the completion of the budget process, it is recommended that the Committee's recommendations be forwarded to the January 10, 2013 Finance and Administration Committee for consolidation and recommendation to Regional Council on January 24, 2013.

For more information on this report, please contact Kelly Strueby, Director, Office of the Budget, at Ext. 1611.

The Senior Management Group has reviewed this report.

York Region

2013 Business Plan/Budget and 2014 Outlook

Transportation & Community Planning Department Presentation to Transportation Services Committee

Kathleen Llewellyn-Thomas

November 28, 2012

Overview of Presentation

- Part 1: Introduction and Overview
  - Our Mission & New Department Structure
  - 2012 Accomplishments
  - 2013-2014 Proposed Business Plan
- Part 2: The Budget
  - Overview of 2013/14 Proposed Budget/Outlook
  - 2013-2014 Proposed Operating Budget and Outlook Summary
  - 2013 Proposed Ten Year Capital Budget
- Part 3: Looking to the Future

Introduction and Overview

Proposed Budget aligns with the Council approved Strategic Plan

The 2011-2015 Strategic Plan:

- Sets a deliberate course of action for this term of Council
- Aligns the organization to the priorities of Council
- Maps long-range planning with present day issues
- Guides the Business Planning and Budget process

York Region's hierarchy of planning and accountability framework

The budget is the mechanism through which financial resources are applied to achieve Council's policy priorities

Proposed Budget aligns with the Council approved Strategic Plan

2011 to 2015 Strategic Priority Areas
Continue to Deliver and Sustain Critical Infrastructure ✓
Improve Social and Health Supports
Increase the Economic Vitality of the Region ✓
Focus Growth along Regional Centres and Corridors ✓
Manage the Region's Finances Prudently
Make Regional Services more User-friendly
Strengthen Organizational Capacity

Transportation and Community Planning became a New Department on January 1, 2012

Our Mission is to…

Move people and goods through the Region

Create communities in partnership with others

Manage our assets to support communities that are safe, clean and beautiful.

MISSION**focused.** RESULTS**driven.**

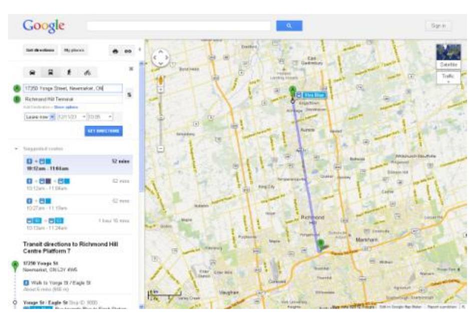
2012 Accomplishments

2012 YRT/Viva Accomplishments

- Approved YRT/Viva Five-Year Service Plan
- Ridership recovery after Contractor Strike

2012 YRT/Viva Accomplishments

- Purchased North Maintenance Facility
- Launched Google real-time trip planner



2012 YRT/Viva Accomplishments

- Extended contracts for York BRT and TOK Transit
- Improved Mobility Plus service delivery with new five-year contracts for accessible mini-van and sedan services
- Continued improvements in Key Performance Indicators

2012 Roads Accomplishments

- Delivered 90% of Capital Roads Program, on-time & on-budget ($117M)
  - $46.6M State of Good Repair (189 lane-kms)
  - 21 lane-kms of new road capacity
  - 1600m of traffic noise barrier

2012 Roads Accomplishments

- Maintained over 3,500 lane kms of roads, keeping them clean & safe
  - Responded to 75 winter weather events
  - Increased nuisance sign removal by 25% - removed over 10,000 signs
  - Refreshed line marking on all Regional roads
  - Cleaned & maintained 16,200m of ditches and 5,900 catch basins
  - Issued 460 Municipal Consent permits for utility installations

2012 Traffic Management and Intelligent Transportation Systems Accomplishments

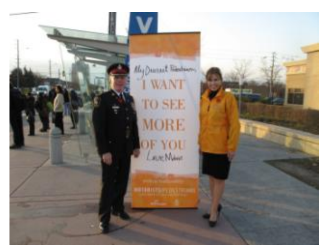
- Traffic Safety Initiatives
  - Implemented 30 speed limit revisions on Regional roads
  - Designated new Community Safety Zones at 57 locations
  - Installed zebra markings at 80 intersections
- Traffic Engineering
  - Completed Yonge Street Operational Review
  - Responded to 1,200 annual customer service requests

2012 Traffic Management and Intelligent Transportation Systems Accomplishments

- State of Good Repair
  - Re-lamped 6,000 streetlights
  - Rebuilt Traffic Control Signals at 15 intersections
  - Streamlined road closure approval process

2012 Traffic Management and Intelligent Transportation Systems Accomplishments

- Delivered four Pedestrian Safety Campaigns in partnership with York Regional Police
  - Winter Safety
  - Spring Safety
  - Back to School
  - Fall Visibility



2012 Community Planning Accomplishments

- Approved Vaughan Official Plan
- Approved Aurora Official Plan and Aurora 2C Secondary Plan
- Approved North Kleinburg-Nashville Secondary Plan
- Facilitated the collection of prepaid Development Charges for 52 development projects

2012 Community Planning Accomplishments

- Completed Water and Wastewater capacity assignment to support development
- Developed/launched Best Practices Guide on Centres and Corridors
- Succeeded together with corporate team in settling major transportation policy appeals of new Regional Official Plan

2012 Transportation Planning Accomplishments

- Succeeded together with corporate team in settling major transportation policy appeals if new Regional Official Plan
- Completed studies that reached agreement with local partners and land owners on:
  - Hwy 404 Mid-block Collector Rd Crossings
  - VMC - Vaughan and MTO on Hwy 400 Ramp connections
  - Alternative Hwy 400 interchange locations north of Teston Rd
  - Simcoe County on boundary transportation needs

2012 Strategic Policy & Business Planning Accomplishments

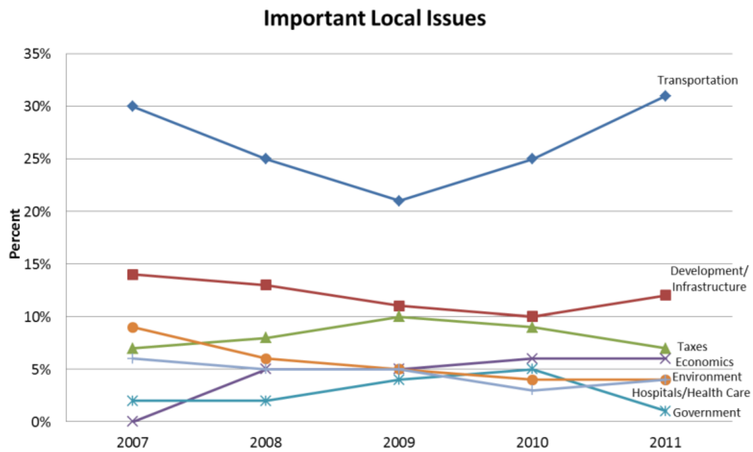
- Launched development of Context Sensitive Solutions – a new approach to corridor design
- Streamlined the Municipal Streetscape and Pedestrian/Cycling Partnership Programs

2012 Awards

YRT/Viva	
CUTA Corporate Leadership Award – 2011 YRT/Viva Student Brand Campaign	✓
International Association of Business Communicators – 2011 YRT/Viva Brand Campaign	✓
Peter J. Marshall Innovation Award from AMO – Joint transit purchasing partnership	✓
Traffic Management and Intelligent Transportation Systems	
Smart Commute – Nominated for Employer of the Year Award	
Strategic Policy and Business Planning	
CSLA Awards of Excellence – Regional Citation Award for South Yonge Streetscape Master Plan	✓

Business Plan Overview

Traffic congestion is still the #1 issue for York Region residents



Source: *Environics*, 2007-2011

Share of the Tax Dollar Under Discussion Today

	¢
Police	30
Transportation and Community Planning	24
Community and Social Services	12
Corporate Management	9
Asset Replacement	7
Waste Management	5
Emergency Medical Services	4
Special Purpose Bodies	4
Other	3
Public Health	2
	$ 1.00

Proposed Operating Budget at a Glance

2013 Budget	$ Millions
Gross Expenditures	$295.6
Non-Tax Revenue	($102.7)
Net Expenditures	$192.9
Net Expenditure Increase	1.7%

2014 Outlook	$ Millions
Gross Expenditures	$311.4
Non-Tax Revenue	($115.5)
Net Expenditures	$195.9
Net Expenditure Increase	1.6%

Proposed net expenditure increase of 1.7% for 2013 and 1.6% for 2014

Proposed Capital Budget at a Glance

2013 Budget	$ Millions
2013	$201.4
10-Year Plan	$2,038.2
2013 Capital Spending Authority	$324.8

2014 Outlook	$ Millions
2014	$177.2
2014 Incremental Capital Spending Authority	$178.8

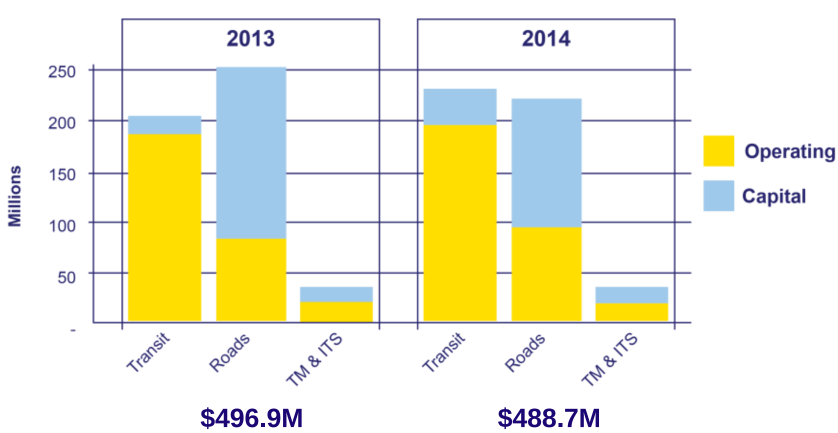
Proposed net budget increases are tracking below growth of demand for services

Average Annual Growth in Demand for Services Over the Last 5 Years	
Population	2.6%
Transit Ridership Growth	6.3%
Transit Call Volumes	12.2%
Road Lane km	1.2%
Vehicle km Travelled	3.3%
Number of Traffic CARES tickets logged	4.9%

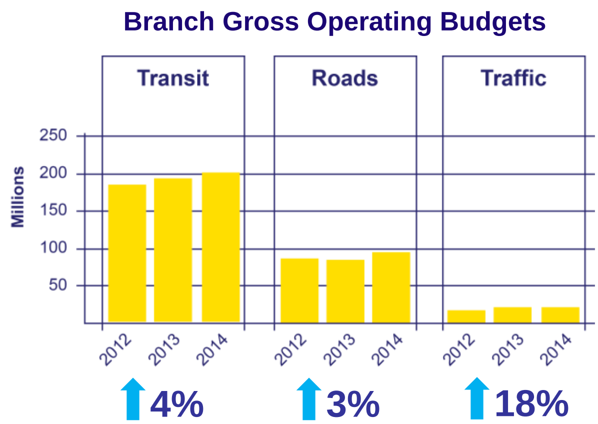
Proposed net expenditure increase of 1.7% for 2013 and 1.6% for 2014 are lower than service demand growth

Business plan and budget proposes almost $1B investment over the next two years

Department Gross Operating and Capital Budgets



Largest proposed Gross Operating Budget increase in smallest operation



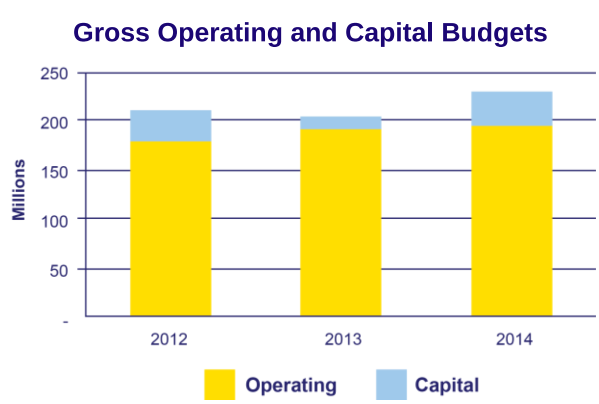
A higher level of investment in Traffic and Intelligent Transportation Systems will make our operations and systems smarter and existing infrastructure assets more efficient

Business Plan Highlights

- YRT/Viva: Optimizing operations and providing customer service to a growing ridership
- Roads: Investing in business intelligence to improve operational efficiency and ensure a state of good repair, and focusing on short-term solutions to traffic congestion
- Traffic Management and ITS: Proposing the largest proportional budget increase in the smallest operation to enhance public safety, manage traffic disruption and congestion and conducting arterial road reviews
- Focusing on Asset Management across the Department

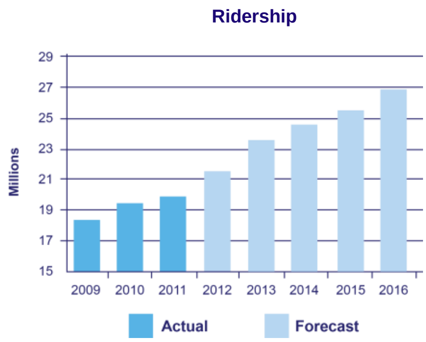
YRT/Viva Business Plan

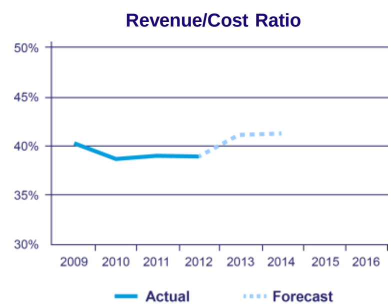
YRT/Viva - Proposed Gross Operating Increase of 4%: Net 1%



YRT/Viva system is in a 'realignment' phase – servicing demand and improving efficiency is the focus in 2013 and 2014

YRT/Viva ridership growth will improve cost recovery





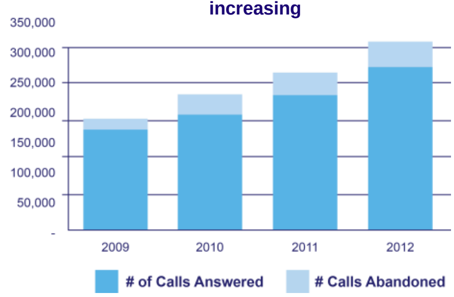
One million new riders projected in 2013

YRT/Viva is focusing on service to our customers

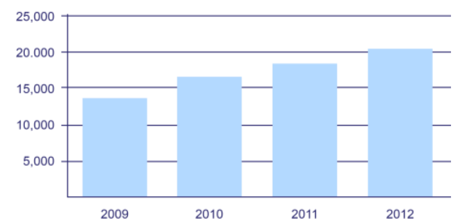
- Continuing customer service response to a growing ridership
- Improving service reliability through on-time performance
- Improving efficiency through route restructuring & rationalization
- YRT Mobility Plus – Family of Services solution to improve efficiency

Customer responsiveness is key to support YRT/Viva ridership growth

Call volumes and abandoned calls increasing

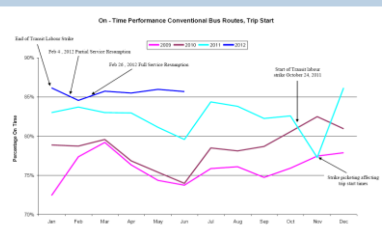


Calls per staff increasing



YRT/Viva is focusing on service to our customers

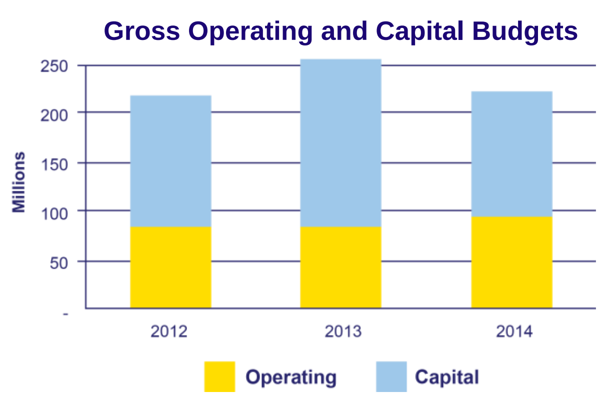
- Enhancing preventative maintenance programs to improve fleet reliability
- Mitigating VivaNext construction related delays
- Improving on-time performance to achieve our goals



YRT/Viva service excellence will grow ridership

Roads Business Plan

Roads - Proposed Gross Operating Increase of 3%



Branch is restructuring – to develop best practices and contracting oversight to drive efficiency

Branch restructuring to improve operational efficiency

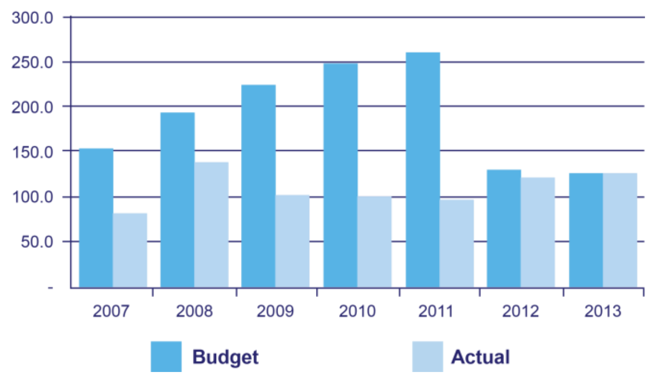
- Decentralizing management oversight in Road Maintenance
- Introducing a second shift for Regional fleet services to allow for repairs in off peak hours

Local partnerships are key to meeting future maintenance requirements

- Developing area maintenance agreements with local partners
  - Introducing new coordinated maintenance practices for VivaNext rapidways
- Introducing new snow removal and disposal solution for urban areas

Roads Capital spending 2013 and beyond to achieve near-term traffic improvements

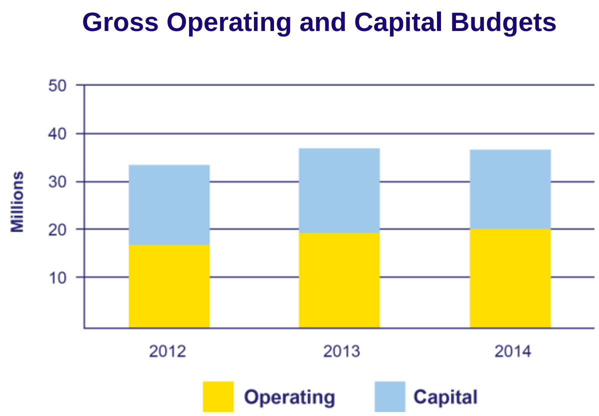
Roads Capital Actual Spending Compared to Budget



Traffic Management and Intelligent Transportation Systems

Business Plan

TM&ITS - Proposed Gross Operating Increase of 18%



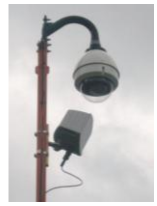
Focus on traffic disruption, proactive operations and Red Light Cameras

Road Disruption Management is a key focus area

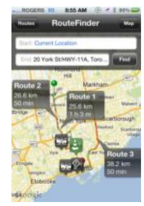
- Improved response to impact of collisions, construction, road repair, etc.
- Initiatives address need for improved traveller information

Traffic Management based on high quality data

- Traveller info and traffic management systems *work* because they are supported by:
  - Deployment of central systems and field equipment
  - Consistent use of operating practices with York Regional Police, Environmental Services and local municipal partners







Launching new mobile app for Traveler Information

- Identifies congestion, incidents and safety landmarks
- Includes traffic, roads and water incident data
- Turnkey hosted operation, branded as “Travel Alert”
- Compatible with Apple / Android / BB platforms

New Red Light Camera Program

- 20 sites in 2013 – throughout York Region
- Joint operations between Transportation and Community Planning and Courts
- Agreements with MTO, Toronto, and contractor

2013 Red Light Camera Program Costs

- Safety initiative - reduction in T-bone collisions of 25%
- Cost neutral – fine revenue to offset program costs

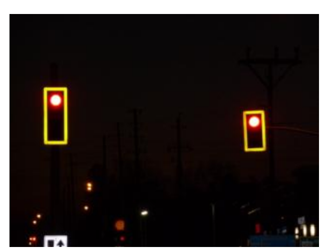
Ongoing focus on traffic safety initiatives

- Community Safety Zone reviews
- Seasonal Safety Campaigns
- Speed limit reviews
- Pavement Marking Program

York Regional Police is an important partner in all traffic safety initiatives

Creating service efficiencies

- Improved disruption management by combining Roads dispatch and TM&ITS control centre
- Proactive maintenance on traffic signals and LED replacement program



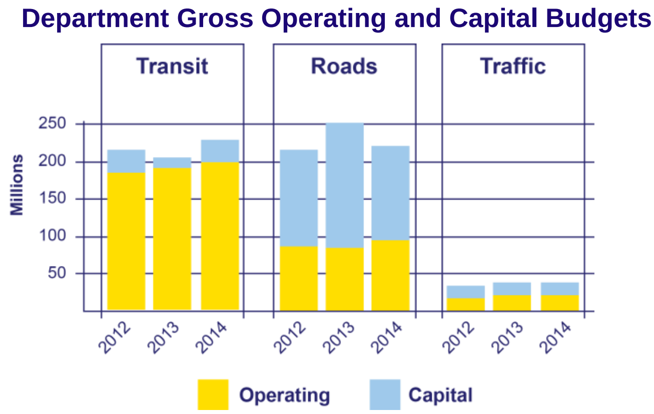
Asset Management is a Strategic Priority

- Transportation infrastructure assets valued over $2B are relatively new and in good condition
- Significant investment over next few years in Business Intelligence (CityWorks, M5, Init, Trapeze, CMMS, ITS Solutions and other technology) will improve quality of data

Asset Management based on reliable Business Intelligence is a key area of focus

- Q1 2013 Asset Management Report Card will provide baseline for future planning by:
  - Evaluating state of each asset class
  - Evaluating the reliability of the data

2013 Budget and 2014 Outlook



Business Plan and Budget emphasizes improved road operations and a focus on traffic management

Community Planning Business Plan

Community Planning

- Improve customer service - ‘one window’ approach to development applications
- Bringing businesses closer to residents – protecting and securing employment lands along the 400 series highways
- Increase intensification along corridors and centres to meet planning objectives
- Planning complete communities – approval of York Region Official Plan

Transportation Planning Business Plan

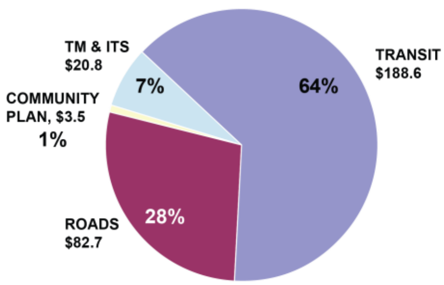
Transportation Planning

- Update to Transportation Master Plan
- Consolidated Project Planning function to streamline and better prioritize transportation network needs
- Ongoing Streetscaping and Pedestrian/Cycling local partnership initiatives

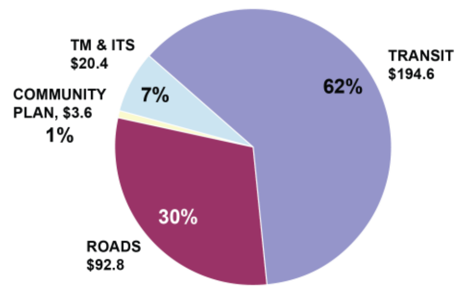
2013 Proposed Operating Budget and 2014 Outlook Summary

Proposed Gross Operating Expenditures

2013
$295.6 Million

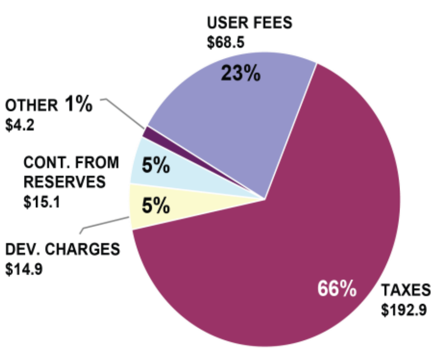


2014
$311.4 Million

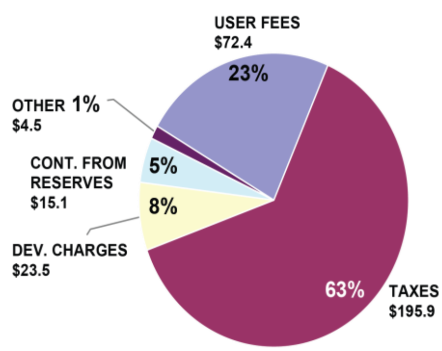


Proposed Operating Revenue Sources

2013
$295.6 Million



2014
$311.4 Million



Base cost pressures are being offset by growth and enhancements

	2013		2014	
	$ Millions	**% Net Levy Impact**	**$ Millions**	**% Net Levy Impact**
Enhancements	0.0	0.0	0.0	0.0
Growth	(1.3)	(0.7)	(0.9)	(0.5)
Contribution to Capital	(0.5)	(0.3)	(2.2)	(1.2)
Annualization	1.5	0.8	0.9	0.5
Mandatory/Legislative	0.0	0.0	0.0	0.0
Base (incl. Reductions/Efficiencies/Cost Savings)	3.6	1.9	5.2	2.8
Net Operating Budget	3.3	1.7	3.0	1.6

Proposed new staff 2013

Purpose of new staff:

1. To continue to improve on-time performance, call centre responsiveness and AODA compliance
2. To more efficiently meet increasing roads maintenance needs and fleet support requirements
3. To improve road disruption management efforts and traveler information
4. To address growing volume of committee reports and resident issues

1	Operations Inspector/Dispatch
1	Trip Reservationist
1	Customer Service Representative
1	Fleet Technician
1	Fleet Mechanic
3	Roads Supervisors
2.5	Technician II
1	Engineer
1	Administrative Clerk/Secretary
1	Technologist II
1	Local System Support Officer
1	Operations Technologist Traffic
3	Design Technologists II
1	Transit Facilities Construction Coordinator
1	Transit Systems Management Officer
1	Senior Planner

Proposed new staff 2014

Purpose of new staff:

1. To continue to improve on-time performance, call centre responsiveness and AODA compliance
2. To more efficiently meet increasing roads maintenance needs and fleet support requirements
3. To improve road disruption management efforts and traveler information

1	Control Centre Inspector
1	Marketing & Communications
1	Customer Service Representative
1	Fleet Technician
2	Lead Operator
2	Maintenance Worker
1	Community Liaison Specialist
1	Fleet Mechanic
1	Road Safety Coordinator
1	Traffic Engineer
2	Technologist II
1	Site Plan Coordinator
1	Administrative Clerk Intermediate
1	AODA Compliance Specialist

2013 Capital Budget and 2014 Outlook

Proposed Capital Budget

2013 Budget	$ Millions
2013	$201.4
10-Year Plan	$2,038.2
2013 Capital Spending Authority	$324.8

2014 Outlook	$ Millions
2014	$177.2
2014 Incremental Capital Spending Authority	$178.8

YRT/Viva: Proposed 10-Year Capital Projects

Major Capital Projects

Program Description	**Time Frame**	**Budget $M**
96 Viva replacement buses	2017-2022	99
Southeast garage	2016-2019	89
127 Conventional expansion buses	2014-2021	70
42 Viva expansion buses	2016-2018	54
North garage	2013-2017	53
295 Conventional buses, major structural refurbishing and mechanical overhaul	2013-2022	52

YRT/Viva Capital projects focus on fleet and facility improvements and expansion

Roads:
Proposed 10-Year Capital Projects

Major Capital Projects

Program Description	Time Frame	Budget $M
Various Road resurfacing and rehabilitation	On-going	143
Major Mackenzie Drive: Hwy 50 to Weston	2014-2019	98
Rutherford Road/Carrville Road: Jane Street to Yonge Street	2017-2019	79
South East patrol area works yard	2014-2017	64
Roads Operation facility strategy	2013-2022	64
2nd Concession: Green Lane to Queensville Sideroad	2014-2017	53
Bathurst Street: North of Hwy 7 to Elgin Mills Road	2014-2019	46
Snow disposal facility	2016-2017	40
Doane Road: Yonge Street to Hwy 404	2011-2019	36
★ Ninth Line: Major Mackenzie Drive to Main Street	2013-2015	31

Roads Capital projects focus on growth and state of good repair

Locations of Roads 10-Year Capital Projects

Roads:
Proposed 2013 capital project starts

Major Capital Projects

Projects planned for construction tender in 2013
Bayview Ave – Elgin Mills Rd to 19th Ave
Hwy 404 Crossing North of Hwy 7
Warden Ave – 16th Ave to Major Mackenzie Dr
★ Ninth Line North of Major Mackenzie Dr to Stouffville Main St
★ Intersection improvement at Ninth Line and Stouffville Rd Jog Elimination
★ Intersection improvement at Ninth Line and Elgin Mills Rd
★ Intersection improvement at Ninth Line and Major Mackenzie Dr
Intersection improvement at King Road and Hwy 27
Various road resurfacing and rehabilitation

Roads Capital projects focus on growth and state of good repair

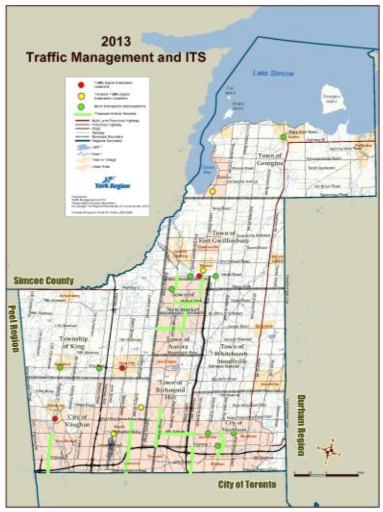
Traffic Management & ITS:
Proposed 10-Year Capital

Major Capital Projects

Program Description	Time Frame	Budget $M
Intersection improvements program	2013-2022	24.7
PRESTO next phase and upgrades	2013-2022	24.6
Transit ITS software system	2013-2022	20.2
CAD/AVL system replacement	2016-2022	12.8
Pavement marking program	2013-2017	11.9

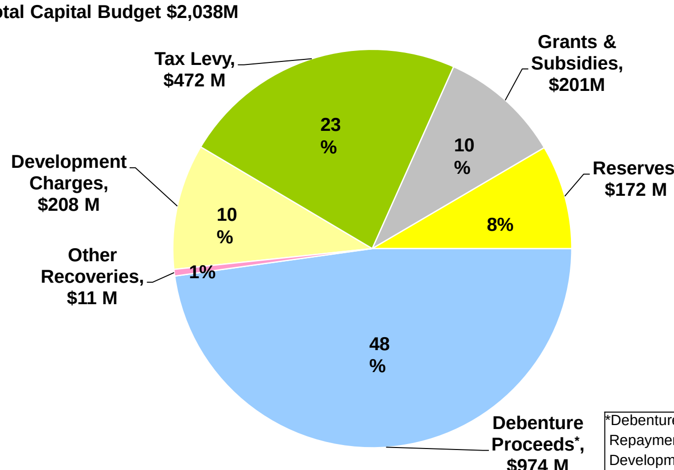
Traffic Management & ITS Capital projects focus on
safety initiatives and technology improvements

Locations of Traffic Management and ITS 2013 Capital Projects



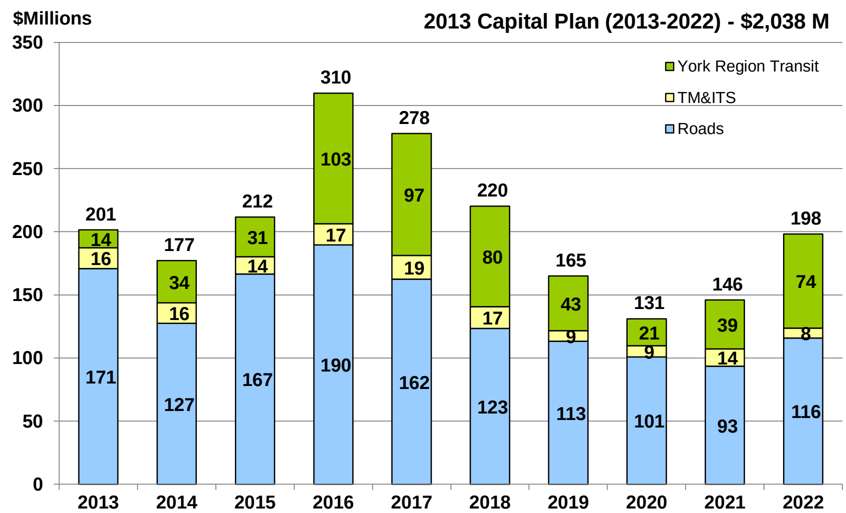
10-Year Capital Plan Financing Sources

Total Capital Budget $2,038M

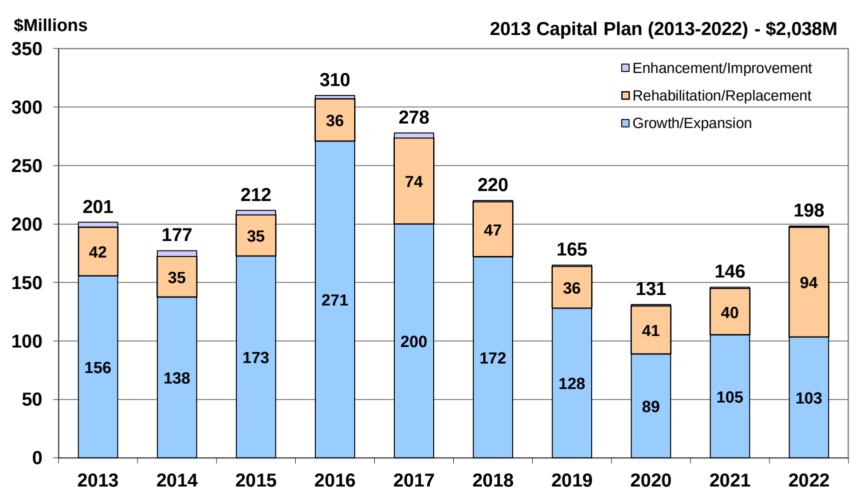


*Debentures $974M	
Repayment From:	
Development Charges	$838M
Tax Levy	$136M

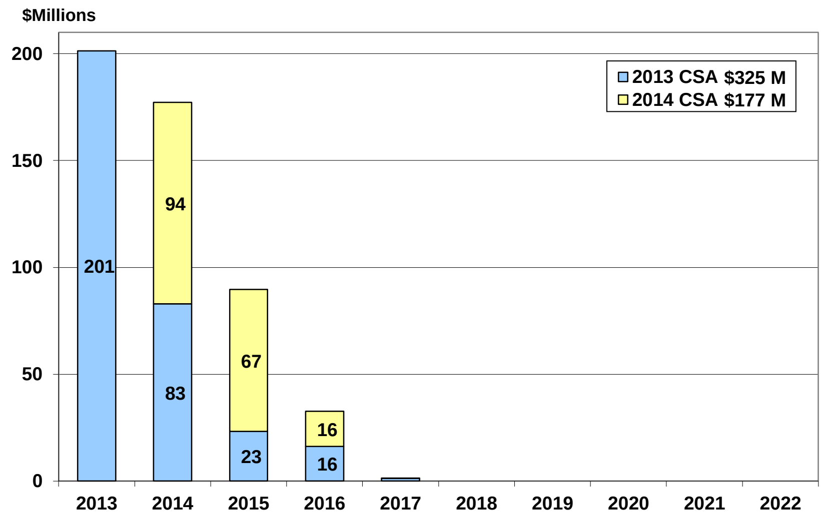
10-Year Capital Plan by Branch



10-Year Capital Plan by Need Category



2013 and 2014 Capital Spending Authority



Looking to the Future

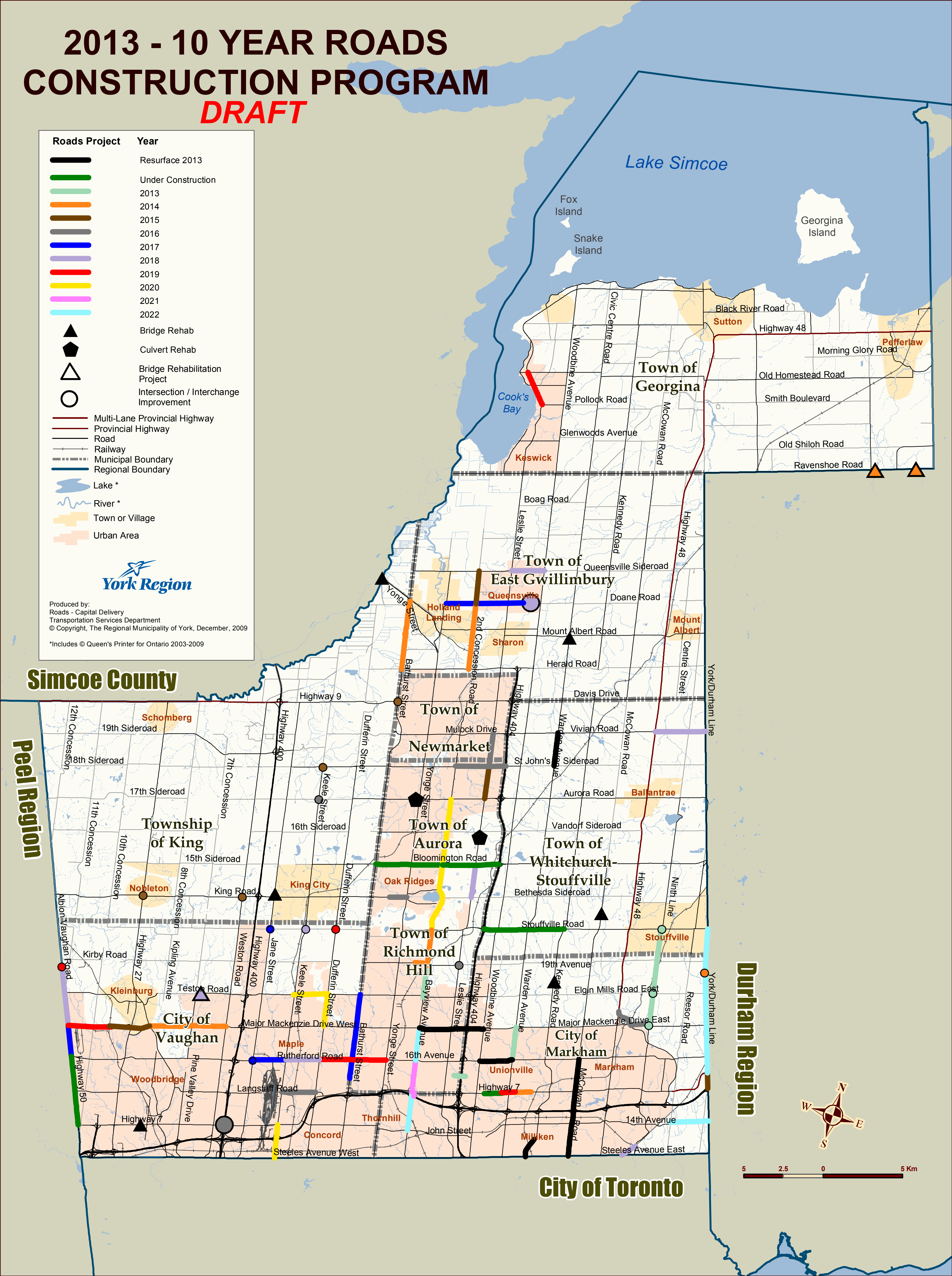
As communities grow and evolve, the factors driving our business are becoming more complex

- Commissioning of Viva BRT rapidways
- Contractor rates for YRT/Viva services
- Contractor rates for winter maintenance, pavement markings, road construction
- Continued Regional growth and urbanization
- Increased pedestrian and cycling activity

Future Risks

- Amount and type of new infrastructure (VivaNext rapidway corridors, Centres and Corridors) will impact future operations
- New Roads patrol yards and YRT/Viva garages need large land parcels and local support
- Commodity/market price volatility

Where we are in the process


2013 - 10 YEAR ROADS
CONSTRUCTION PROGRAM
DRAFT
Roads Project
Year
Resurface 2013
Under Construction
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
Bridge Rehab
Culvert Rehab
Bridge Rehabilitation Project
Intersection / Interchange Improvement
Multi-Lane Provincial Highway
Provincial Highway
Road
Railway
Municipal Boundary
Regional Boundary
Lake *
River *
Town or Village
Urban Area
York Region
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Transportation Services Department
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Lake Simcoe
Fox Island
Snake Island
Georgina Island
Cook's Bay
Town of Georgina
Sutton
Pefferlaw
Keswick
Black River Road
Highway 48
Morning Glory Road
Old Homestead Road
Smith Boulevard
Old Shiloh Road
Ravenshoe Road
Civic Centre Road
Woodbine Avenue
Pollock Road
Glenwoods Avenue
McCowan Road
Boag Road
Leslie Street
Kennedy Road
Town of East Gwillimbury
Queensville Sideroad
Queensville
Holland Landing
Yonge Street
2nd Concession Road
Doane Road
Sharon
Mount Albert Road
Mount Albert
Herald Road
Centre Street
Davis Drive
York/Durham Line
Simcoe County
Highway 9
Bathurst Street
Town of Newmarket
Mulock Drive
Vivian Road
Highway 404
St John's Sideroad
Warden Avenue
Schomberg
19th Sideroad
12th Concession
18th Sideroad
Highway 400
Dufferin Street
Keele Street
7th Concession
17th Sideroad
Aurora Road
Ballantrae
Peel Region
Township of King
11th Concession
10th Concession
16th Sideroad
15th Sideroad
8th Concession
Town of Aurora
Vandorf Sideroad
Town of Whitchurch-Stouffville
Bloomington Road
Oak Ridges
King City
Nobleton
King Road
Bethesda Sideroad
Albion Vaughan Road
Highway 27
Kipling Avenue
Weston Road
Jane Street
Town of Richmond Hill
Stouffville Road
Stouffville
Ninth Line
Kirby Road
19th Avenue
Kleinburg
Teston Road
Bayview Avenue
Elgin Mills Road East
Reesor Road
City of Vaughan
Major Mackenzie Drive West
Major Mackenzie Drive East
City of Markham
Maple
Rutherford Road
16th Avenue
Unionville
Markham
Durham Region
Pine Valley Drive
Woodbridge
Highway 50
Langstaff Road
Highway 7
Thornhill
John Street
14th Avenue
Concord
Milliken
Steeles Avenue West
Steeles Avenue East
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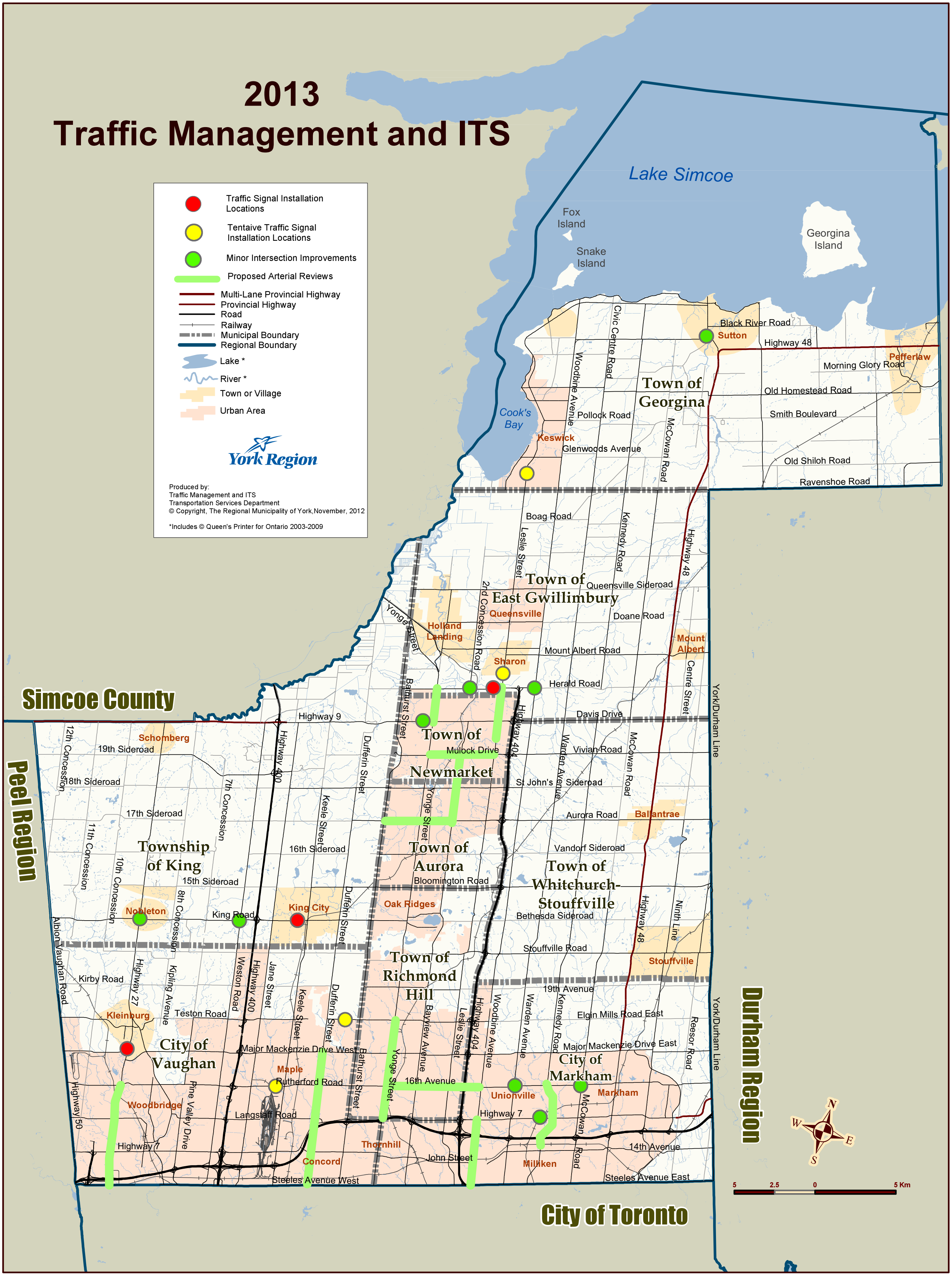
2013
Traffic Management and ITS
Traffic Signal Installation Locations
Tentaive Traffic Signal Installation Locations
Minor Intersection Improvements
Proposed Arterial Reviews
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Provincial Highway
Road
Railway
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Regional Boundary
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Durham Region
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Town of Newmarket
Town of Aurora
Township of King
Town of Whitchurch-Stouffville
Town of Richmond Hill
City of Vaughan
City of Markham
Sutton
Pefferlaw
Keswick
Queensville
Holland Landing
Sharon
Mount Albert
Schomberg
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