

Transportation

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Luke Ouellette, Minister
February 3, 2011

THE MINISTRY

The ministry consists of the Department of Transportation and the Transportation Safety Board. The Department of Transportation:

- leads the planning, construction and preservation of our provincial highway network to connect Alberta's communities, and to support the province's economic and social growth;
- leads the Alberta Traffic Safety Plan and transportation safety services to reduce collisions and promote safe drivers, vehicles and roads;
- manages provincial and federal grant programs to help municipalities develop and preserve their transportation systems and other priority infrastructure for Albertans;
- designs, constructs and maintains Alberta's water management infrastructure on behalf of Environment; and
- promotes Alberta's interests in a safe, sustainable road-rail-air-port transportation system at all levels of government, national and international trade agreements and regulatory harmonization.

The Transportation Safety Board is the final administrative authority for making operator licence determinations. The Board handles appeals of licence suspensions and vehicle seizures from the Registrar's Office, and hearings under the *Railway (Alberta) Act*. While the Board reports to the Minister of Transportation, decisions are made independently in accordance with the *Traffic Safety Act* and the *Railway (Alberta) Act*.

Transportation's mission is to provide a safe, innovative and sustainable world-class transportation system that supports Alberta's economy and quality of life. In carrying out its mission, the ministry provides Albertans with a transportation system that supports:

- Economy: connects Albertans to world-wide markets, and enables investment, business, industry, agriculture, tourism and job creation;
- Society: connects Albertans to their families, friends, work, schools, health care, recreation and communities across the province;
- Environment: supports quality of life in our communities by minimizing its impact on our land, water and air; and
- Fiscal Parameters: must be world-class, and at the same time, affordable to the public and government.

The ministry's core businesses are:

- developing and preserving the provincial highway system;
- managing transportation safety services; and
- promoting partnerships and a multi-modal transportation network.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Alberta's provincial highway network connects communities and supports economic and social growth

Alberta's provincial highway network is the backbone of our province. The ministry manages the planning, design, construction and preservation of our provincial highway network to connect Alberta's communities to one another and to regional, provincial and global markets.

Priority Initiatives:

- 1.1 Invest in priority projects that contribute to a safe, world-class transportation system that supports regional and provincial economic development.
- 1.2 Develop Alberta's highway system and strategic economic trade corridors such as the North-South Trade Corridor and the Asia-Pacific Gateway Corridor in keeping with Alberta's *Land-use Framework* to support economic prosperity and growth, as well as the complementary development of land and transportation infrastructure.
- 1.3 Maintain Alberta's highways, bridges and overpasses and continue with capital projects in keeping with the government's 20-Year Strategic Capital Plan to improve the provincial transportation network.
- 1.4 Continue to plan, design and construct ring roads in Calgary and Edmonton to reduce congestion and provide vital transportation links to these regions.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Physical condition of provincial highways:				
• Percentage in good condition	58.1%	56.0%	55.5%	54.5%
• Percentage in fair condition	26.8%	27.5%	27.5%	27.5%
• Percentage in poor condition	15.1%	16.5%	17.0%	18.0%

Goal Two: Alberta has the safest road system in Canada

The ministry leads the Alberta Traffic Safety Plan and transportation safety services to promote safe drivers, vehicles and roads, as well as the safe operation of provincial railways and transport of dangerous goods. In addition, the Transportation Safety Board acts in the interest of public safety to remove or keep unsafe drivers off the road.

Priority Initiatives:

- 2.1 Develop and implement the Alberta Traffic Safety Action Plan 2011-15 to reduce collisions, injuries and fatalities on Alberta roadways.
- 2.2 Continue to implement the Community Mobilization Strategy and Aboriginal Traffic Safety Strategy to encourage community-led traffic safety initiatives.
- 2.3 Enhance commercial vehicle inspection and enforcement programs as well as driver education initiatives.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Combined fatal and major injury collision rates per 100,000 population ¹	80.8	74.7	72.7	70.8

Note:

- 1 Actual and target rates are calculated as a three-year average.

Goal Three: Alberta has a well-connected road-rail-air-port transportation system that supports economic opportunities and the quality of life in all communities

Alberta’s exports account for two-thirds of the province’s Gross Domestic Product. Albertans depend on the transportation system to access world-wide markets for investment, business, industry and tourism, and to participate in the life of their communities.

The ministry works with municipalities and administers grant programs to support them in developing their transportation and other critical infrastructure. It also works with the federal government, which is responsible for regulating air and railways, and other partners to develop the transportation system for Albertans.

Priority Initiatives:

- 3.1 Develop a 40-year strategic road-rail-air-port public transit transportation plan to support the province’s economic and social growth in an environmentally sustainable way.
- 3.2 Administer grant funding programs, including GreenTRIP, to support municipal transportation, water/wastewater infrastructure and other critical infrastructure.
- 3.3 Implement a provincial, inter-municipal bus strategy to meet the needs of Albertans in urban and rural communities.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Client satisfaction survey: Percentage of municipal clients satisfied with overall quality of service ¹	95%	n/a	more than 95%	n/a

Note:

1 Surveys are conducted every second year.

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable			2011-12 Estimate	2012-13 Target	2013-14 Target
	2009-10 Actual	2010-11 Budget	2010-11 Forecast			
REVENUE						
Transfers from Government of Canada						
Federal Public Transit Trust	20,404	-	-	-	-	-
Building Canada - Gas Tax Fund	190,387	199,503	199,503	199,503	199,503	199,503
Building Canada - Communities/Base Component	39,130	91,400	87,852	110,500	64,000	-
Building Canada - Major Infrastructure Component	17,700	133,000	103,000	88,600	29,500	66,400
Infrastructure Stimulus Fund	30,380	258,400	263,152	250	-	-
Other	8,944	250	360	250	-	-
Premiums, Fees and Licences	17,630	16,340	16,340	16,340	16,340	16,340
Other Revenue						
Refunds of Expense	4,255	1,475	1,475	1,475	1,475	1,475
Other	94,950	4,708	36,312	6,465	2,215	2,155
Total Revenue	423,780	705,076	707,994	423,383	313,033	285,873
EXPENSE						
Program						
Ministry Support Services	26,736	27,117	26,951	27,267	27,860	27,735
Provincial Highway Systems and Safety	709,521	844,973	840,544	861,588	891,868	931,036
Municipal Support	1,565,803	1,060,063	1,018,172	1,045,940	960,543	1,003,143
Other Programs and Services	35,169	32,371	32,481	33,542	43,542	43,542
Total Program Expense	2,337,229	1,964,524	1,918,148	1,968,337	1,923,813	2,005,456
Debt Servicing						
Provincial Highway Systems and Safety	20,913	24,810	24,810	40,521	62,377	67,196
Total Expense	2,358,142	1,989,334	1,942,958	2,008,858	1,986,190	2,072,652
Gain (Loss) on Disposal of Capital Assets	(2,302)	-	-	-	-	-
Net Operating Result	(1,936,664)	(1,284,258)	(1,234,964)	(1,585,475)	(1,673,157)	(1,786,779)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	10,494	9,709	9,709	10,009	10,009	10,009
Provincial Highway Systems and Safety	1,631,443	1,761,579	1,565,991	1,565,659	1,270,517	1,534,899
Other Programs and Services	62,927	109,465	94,863	89,606	76,798	60,000
Total	1,704,864	1,880,753	1,670,563	1,665,274	1,357,324	1,604,908