

BUDGET 2021

GOVERNMENT OF ALBERTA | 2021-24

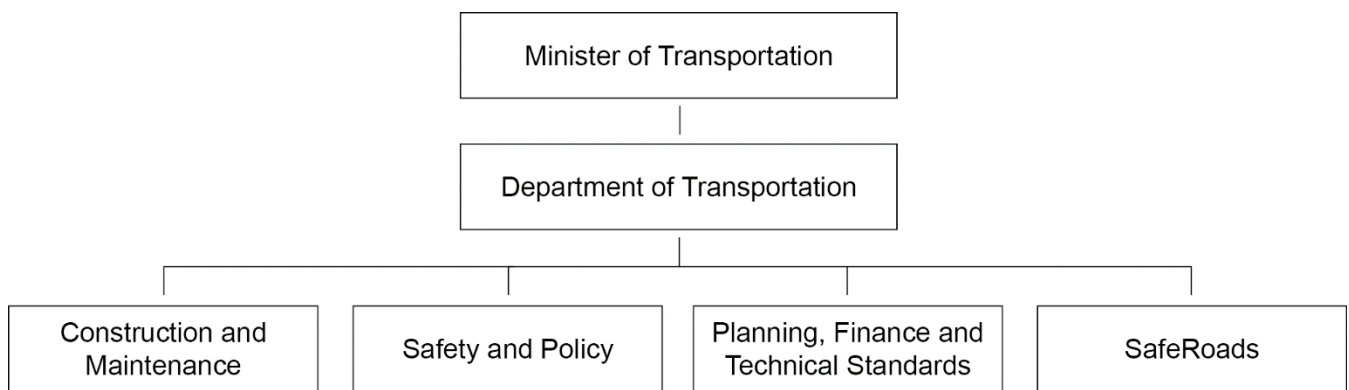
Ministry Business Plan Transportation

Transportation

Business Plan 2021-24

Ministry Fact Sheet – Mandate and Structure

Alberta Transportation supports Alberta’s economic, social and environmental success by building and maintaining a safe and efficient transportation system. This multimodal system supports economic development and job creation through the construction of key infrastructure projects that improve mobility and market access for industry, and enhances the quality of life for Albertans and communities through seamless connections to critical services and each other. The ministry focuses on improving transportation safety through driver safety, training and oversight programs as well as ongoing monitoring and maintenance of roads. As well, Alberta Transportation promotes resilient, connected, and healthy communities by supporting the construction and maintenance of critical infrastructure for local communities, including roads, bridges, public transportation and water and wastewater infrastructure.



Stewardship of the Transportation Network

Transportation manages more than 31,400 kilometres (the equivalent of nearly 64,000 lane kilometres) of roads, including more than 28,000 kilometres paved, among the highest number of kilometres of highways per capita in Canada. The ministry makes financially sustainable, strategic infrastructure investment decisions to improve safety, address community needs and promote economic growth and recovery. Transportation uses Capital Maintenance and Renewal funding to build, rehabilitate and maintain smaller bridge construction projects, major highway and bridge rehabilitation projects, including slide repairs, and short-length paving and culvert replacements. Transportation also employs environmentally-sustainable solutions, such as LED highway lighting retrofit projects and supporting local efforts to establish dark sky preserves, to ensure highway operations and maintenance programs achieve the best value and most effective results for Albertans. The ministry collaborates with governments, industry and communities to ensure Alberta’s transportation system remains sustainable over the long term, including investigating opportunities for alternative funding models.

Safety and Security

Safety is the ministry’s top priority. In working toward a goal of zero transportation-related injuries and fatalities, the ministry develops and implements safety strategies and improvements to infrastructure to build safer roads and reduce collisions. The ministry regularly updates transportation-related legislation and regulations to align with best practices and enable opportunities to facilitate the safe research and adoption of innovative and emerging technologies, such as autonomous vehicles.

Transportation oversees driver licensing, which includes mandatory entry-level training for Class 1 and Class 2 driver's licence applicants and pre-entry requirements to support rigorous commercial carrier safety – especially heavy trucks and buses. The ministry also oversees and monitors safety standards and compliance related to dangerous goods, rail, commercial bus and truck carriers, and personal vehicles, and works with industry partners to ensure the safe and secure transportation of goods throughout the province. Alberta Environmental and Dangerous Goods Emergencies, or EDGE, and the Transportation Management Centre operate around the clock to ensure the safe and efficient movement of people and goods. The Transportation Management Centre's 511 Alberta service provides 24-hour road condition information so that all road users can safely navigate Alberta's highway network.

Strategic Direction and Innovation

Transportation supports Alberta's economic growth and recovery by connecting Albertans and job creators to markets within the province, across Canada and the world. The ministry promotes the province's interests and harmonized standards and regulations to remove barriers to trade, investment and labour mobility and enable long-lasting economic growth. Transportation continues to invest in major transportation corridors and hubs that support the safe and efficient transport of people and goods from origin to destination. The ministry is responsible for implementing capital projects, which includes planning, designing and constructing roads and bridges as part of the Provincial Construction Program. Transportation also investigates the use of innovative, cost-effective environmentally-friendly products such as low carbon cement, soil stabilization materials and recycled asphalt.

Transportation works with partners to support critical municipal programs and infrastructure, with capital projects supporting economic growth and creating jobs in municipalities and regions. The ministry's Strategic Transportation Infrastructure Program (STIP) provides capital grant funding to municipalities for local infrastructure projects such as roads, bridges and community airports. These projects improve the movement of goods and people to support local economic growth. The ministry provides capital grant funding to municipalities through the Alberta Municipal Water/Wastewater Partnership (AMWWP), Water for Life and First Nations Water Tie-In Program, in addition to administering the Clean Water and Wastewater Fund (CWWF) on behalf of the federal government, to ensure clean and safe drinking water and water/wastewater systems for all Albertans.

The ministry also supports regional, urban and rural public transit projects through the Green Transit Incentives Program (GreenTRIP), Rural Transportation Pilot Program and allocation of funding toward Calgary and Edmonton LRT development. Transportation administers the Public Transit Infrastructure Fund (PTIF) and the Investing in Canada Infrastructure Program (ICIP) on behalf of the federal government. The federal grant programs require a matching provincial component toward total project costs, which maximizes overall value for Albertans.

A more detailed description of Transportation and its programs and initiatives can be found at:
www.transportation.alberta.ca

The Ministry of Transportation continues to review programs to ensure Albertans receive efficient and client-focused services from their government. As part of this ongoing review, the ministry is committed to making life easier for hard-working Albertans and job creators by reducing regulatory requirements by one-third by 2023, and eliminating administrative burden through more efficient processes. This work will improve service delivery for Albertans; foster economic growth, innovation and competitiveness; and create a strong and attractive investment climate.

Ministry business plans should be considered in conjunction with all budget documents - including the Fiscal Plan, Government Strategic Plan, and Estimates - which work together to provide a complete overview of government's commitment to responsible fiscal management.

Business Plan – Core

Outcome 1

Stewardship of the Transportation Network: Alberta enhances and maintains sustainable transportation network and water management infrastructure

Key Objectives

- 1.1 Investigate alternative funding opportunities to support long-term sustainability of transportation infrastructure.
- 1.2 Develop and maintain critical infrastructure to enhance resilience such as Springbank Off-Stream Reservoir (SR1).
- 1.3 Implement capital maintenance investments, with a focus on prioritizing rehabilitation, using an asset management approach to support strategic decision-making.
- 1.4 Implement flexible, cost-effective approaches and energy-efficient technologies to ensure highway operations and maintenance programs achieve the best value for investment and the most effective results for Albertans.

Initiatives Supporting Key Objectives

- Transportation allocated \$313.8 million for Provincial Highway Maintenance and Preservation in 2021-22.
- In 2021-22, the ministry invested \$570.8 for Capital Maintenance Renewal.
- Transportation allocated \$78.4 million in 2021-22 (estimated total \$432 million) for the SR1 project.
- Transportation allocated \$30 million for general water management infrastructure in 2021-22.

Performance Metrics

1.a Performance Measure: Physical condition of provincial highway surfaces

Preservation and regular rehabilitation reduces total life-cycle cost of the highway system.
 As of 2019-20, 60.3 per cent of highways were rated good, 24.5 per cent fair and 15.2 per cent poor.

Targets: Good	2021-22	58.0%	2022-23	58.0%	2023-24	58.0%
Targets: Fair	2021-22	26.5%	2022-23	26.5%	2023-24	26.5%
Targets: Poor	2021-22	15.5%	2022-23	15.5%	2023-24	15.5%

Outcome 2

Safety and Security: Transportation enhances safety and security in Alberta through educational, regulatory, technological and infrastructure improvements to protect and save lives

Key Objectives

- 2.1 Enhance the province’s driver examination system to ensure high standards for reliable and cost-effective services across Alberta, including improved road test wait times, safety and service delivery.
- 2.2 Continue to provide oversight and monitoring, including mandatory entry-level training for Class 1 and Class 2 driver’s licence applicants and pre-entry requirements to support commercial carrier industry safety, to ensure Alberta’s highway network remains one of the safest in the country.
- 2.3 Continue to implement transportation safety strategies and infrastructure enhancements to improve road safety, supporting Alberta and Indigenous communities to promote traffic safety and prevent transportation-related deaths and serious injuries on Alberta’s roads.
- 2.4 Continue to update transportation-related legislation and regulations to align with best practices, including those for alternative vehicles such as e-scooters, to enhance the safety of transportation users.

2.5 Continue to implement SafeRoads, setting standards for timely reviews and enhancing future performance.

Initiatives Supporting Key Objectives

- In 2021-22, Transportation budgeted \$45.9 million for the Traffic Safety Program.

Performance Metrics

2.a Performance Measure: Combined fatal and major injury collision rate per 100,000 population

This metric measures the combined fatal and major injury collision rate to monitor progress of safety strategies. The 2019-20 result was 53.3 per 100,000 population. (Rates may be revised as final data is verified.)

Targets	2021-22	50.0	2022-23	47.4	2023-24	44.7
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Outcome 3

Strategic Direction and Innovation: Alberta supports economic growth and recovery by investing in strategic infrastructure, supporting an efficient transportation system and enabling opportunities for innovation

Key Objectives

- 3.1 Work with partners to support innovative, cost-effective transportation mobility options for Albertans.
- 3.2 Implement transportation initiatives across multiple modes to promote economic growth and recovery in Alberta and support opportunities in multiple sectors.
- 3.3 Investigate opportunities to enhance market access and mobility for transportation users, and support routes connecting major industrial, manufacturing and high-load corridors and hubs.
- 3.4 Focus Red Tape Reduction efforts on streamlining processes, enhancing harmonization and other measures that will provide time and cost savings to Albertans, commercial carriers and the construction industry, without compromising the safety of Alberta’s transportation system, to support economic growth and job creation.
- 3.5 Support reliable access to clean and safe drinking water and water/wastewater treatment for communities, including encouraging adoption of capital replacement plans and investigation of new sustainable technology.
- 3.6 Promote critical municipal road and bridge infrastructure that contributes to the resilience of local economies.
- 3.7 Investigate and facilitate research and development of innovative approaches and technologies, such as alternative fuel technologies and automated vehicles, to improve mobility choices, create jobs and attract investment.

Initiatives Supporting Key Objectives

- Invested \$904.9 million for rings roads, new construction, and expansion of provincial highways in 2021-22.
- Transportation allocated \$73.4 million under GreenTRIP and STIP in 2021-22.
- The ministry budgeted \$25.0 million in provincial funding and \$459.6 million in federal ICIP funding for Light Rail Transit expansion in Calgary and Edmonton in 2021-22.
- In 2021-22, Transportation allocated \$126.4 million under the provincial Water for Life, AMWWP and First Nations Water Tie-In programs, and the federal CWWF.

Performance Metrics

3.a Performance Measure: Percentage of combined ring roads in Calgary and Edmonton open to travel

Ring road investment supports economic development by enabling the efficient movement of goods and people. As of 2019-20, 84 per cent of a combined total 179 km of ring road kilometres were open to travel.

Targets	2021-22	95.5%	2022-23	95.5%	2023-24	98.3%
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STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2021-22 Estimate	2022-23 Target	2023-24 Target
	2019-20 Actual	2020-21 Budget	2020-21 Forecast			
REVENUE						
Public Transit Infrastructure Fund	108,540	43,829	42,482	20,984	861	-
Clean Water Wastewater Fund	58,407	29,657	28,286	2,040	7,856	-
Investing in Canada Infrastructure Program	232	374,192	374,646	634,005	542,121	521,067
Other Transfers from Government of Canada	24,889	33,395	30,165	31,649	33,757	33,757
Premiums, Fees and Licences	43,432	46,540	40,605	33,254	33,479	33,479
Refunds of Expense	3,218	2,575	2,575	2,575	2,575	2,575
Other Revenue	22,881	21,699	21,699	21,991	22,053	22,798
Ministry Total	261,599	551,887	540,458	746,498	642,702	613,676
Inter-Ministry Consolidations	(92)	-	-	-	-	-
Consolidated Total	261,507	551,887	540,458	746,498	642,702	613,676
EXPENSE						
Ministry Support Services	10,612	9,962	9,814	9,490	9,390	9,390
Program Services and Support	35,727	41,744	41,492	39,186	39,199	39,199
Traffic Safety Programs	46,704	41,421	47,867	45,858	36,330	36,330
Alberta Transportation Safety Board	2,209	1,889	1,889	-	-	-
Provincial Highway Maintenance and Preservation	1,018,042	996,428	1,064,900	1,073,479	1,144,666	1,190,377
Municipal Transit and Transportation Grant Programs	118,864	74,778	59,228	119,910	148,300	697,610
Municipal Water Infrastructure Grant Programs	72,054	86,700	176,232	124,400	76,300	60,000
Federal Grant Programs	166,947	447,478	445,214	656,829	550,638	520,867
Water Management Projects	32,082	29,132	29,132	29,132	29,132	29,132
Ring Roads - Debt Servicing	90,149	94,540	94,540	102,668	103,447	100,613
Ministry Total	1,593,390	1,824,072	1,970,308	2,200,952	2,137,402	2,683,518
Inter-Ministry Consolidations	(39,806)	(29,132)	(29,132)	(29,132)	(29,132)	(29,132)
Consolidated Total	1,553,584	1,794,940	1,941,176	2,171,820	2,108,270	2,654,386
Net Operating Result	(1,292,077)	(1,243,053)	(1,400,718)	(1,425,322)	(1,465,568)	(2,040,710)
CAPITAL INVESTMENT						
Ministry Support Services	8	687	687	687	687	687
Ring Roads	528,940	655,815	760,833	514,246	273,150	123,461
Provincial Highway Construction Projects	202,259	180,707	220,985	368,623	403,827	477,869
Bridge Construction Projects	48,563	65,000	100,380	100,000	80,100	65,000
Provincial Highway Rehabilitation	372,626	352,464	548,432	492,808	384,616	459,486
Water Management Projects	23,887	57,945	104,443	108,400	104,300	95,934
Consolidated Total	1,176,283	1,312,618	1,735,760	1,584,764	1,246,680	1,222,437