

BUDGET 2020

GOVERNMENT OF ALBERTA | 2020-23

Ministry Business Plan Transportation

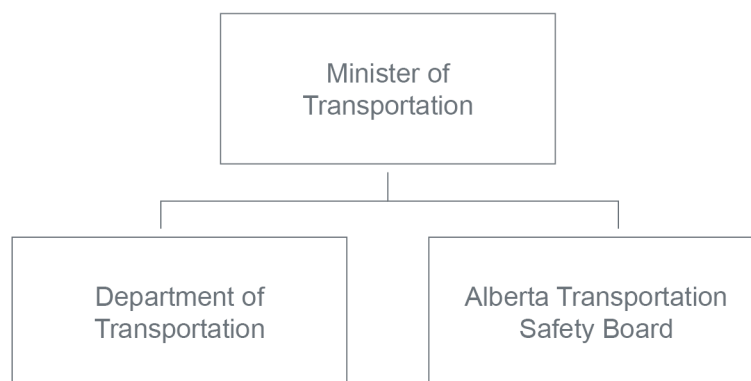
Transportation

Business Plan 2020–23

Ministry Mandate and Structure

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

The ministry supports the province’s economic, social and environmental vitality by developing and preserving a safe, efficient and affordable multi-modal transportation system. The system enables economic growth and supports market access while promoting connected communities and enhancing Albertans’ quality of life. Transportation undertakes key activities to effectively maintain and expand the provincial highway network, support critical water infrastructure and implement strategies to promote safe travel for all road users.



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

The Ministry of Transportation is committed to the ongoing review of programs and services to ensure that the best possible outcomes are being achieved for Albertans. As part of this ongoing review, the ministry is committed to reducing red tape to make life easier for hard-working Albertans and businesses. This includes reducing regulatory burden and unnecessary processes to encourage economic growth and job creation; and make Alberta one of the freest and fastest moving economies in the world. The ministry is committed to working towards achieving the one-third reduction in the number of regulatory requirements in its statutes, regulations, policies and forms by 2023.

Ministry Outcomes

- Competitiveness, Market Access and Economic Growth: Alberta has a safe and efficient multi-modal transportation system that supports the economy
- Long-term Sustainability and Affordability: Alberta can afford to maintain its existing transportation assets and invest in new strategic infrastructure
- Connected and Active Communities: Albertans have inclusive and accessible transportation options in and between communities
- Safety and Security: Transportation safety and security is enhanced through educational, regulatory, technological and infrastructure improvements

- Innovation and Technology Integration: Alberta's transportation system adapts to new innovations and technologies
- Environmental Stewardship: Alberta has a transportation system that is managed in an environmentally responsible and sustainable manner

Outcome 1

What We Want To Achieve

Competitiveness, Market Access and Economic Growth: Alberta has a safe and efficient multi-modal transportation system that supports the economy

All users have access to a transportation system through a variety of transportation modes to safely transport products and people, from origin to destination, within Alberta, across Canada and around the world.

Key Objectives

- 1.1 Implement transportation initiatives that promote economic growth in Alberta, and support opportunities in multiple sectors.
- 1.2 Investigate opportunities to enhance access and mobility for transportation users, and support routes connecting major industrial, manufacturing and high-load corridors and hubs.
- 1.3 Streamline processes and reduce red tape to make life easier for hard-working Albertans and businesses through promoting harmonized standards and regulations with jurisdictional partners, including through federal transportation legislation, and clearly communicate objectives to relevant stakeholders, while maintaining safety as a top priority.
- 1.4 Support critical municipal road and bridge infrastructure that contributes to the resilience of local economies in rural and smaller urban communities.

Initiatives Supporting Key Objectives

- In 2020-21, \$655.8 million is allocated for the construction of the Calgary Ring Road and widening of southwest Anthony Henday Drive in Edmonton.
- An investment of \$180.7 million in 2020-21 in new construction and expansion of existing provincial highways will support job creation, economic growth and resilient local economies.
- In 2020-21, \$15 million is budgeted for the Strategic Transportation Infrastructure Program (STIP), which provides financial assistance to smaller municipalities for developing and maintaining key transportation infrastructure that promotes economic growth, improves mobility and invests in construction and rehabilitation of important local transportation infrastructure.

Performance Metrics

1.a Performance Measure: Ring roads in Calgary and Edmonton: Percentage of combined ring road kilometres open to travel

At the end of 2018-19, 84 per cent of combined ring road kilometres were open to travel. The percentage reflects total number of kilometres of multi-lane roadway opened to travel relative to total kilometres of ring road (178 kilometres).

TARGETS

2020-21:	89.4%
2021-22:	95.0%
2022-23:	100.0%

1.b Performance Indicator: Alberta's exports by mode of transportation (\$ millions)

	2014	2015	2016	2017	2018
Intermodal (rail and marine)	27,334	24,155	22,242	27,351	33,930
Road	8,977	8,140	7,141	8,110	9,472
Air	1,887	1,784	1,442	1,694	1,891
Total exports by mode	38,198	34,079	30,825	37,155	45,293

1.c Performance Indicator: Number of commercial vehicle permits issued annually through the Transportation Routing and Vehicle Information Multi-Jurisdictional System

	2014-15	2015-16	2016-17	2017-18	2018-19
Licensing	35,223	30,753	31,094	32,888	32,998
Overweight	134,908	106,992	108,224	115,104	119,483
Oversize	32,732	28,415	26,742	27,657	28,956

Outcome 2

What We Want To Achieve

Long-term Sustainability and Affordability: Alberta can afford to maintain its existing transportation assets and invest in new strategic infrastructure

Transportation uses asset management principles to make investment decisions on enhancing and maintaining Alberta's transportation network.

Key Objectives

- 2.1 Continue to implement an asset management approach to support strategic decision-making when building new assets and maintaining existing assets, taking into account life-cycle costs, and economic, safety and environmental impacts.
- 2.2 Partner with the federal government to fund transportation infrastructure.
- 2.3 Implement flexible and cost-effective approaches to ensure highway operations and maintenance programs achieve the best value for investment and the most effective results for Albertans.
- 2.4 Implement capital investments to support economic development and social needs of Albertans.
- 2.5 Extend the life of provincial highway surfaces by prioritizing rehabilitation instead of building new infrastructure.
- 2.6 Investigate opportunities for alternative funding to support the long-term sustainability and affordability of transportation infrastructure.

Initiatives Supporting Key Objectives

- In 2020-21, \$308.1 million allocated for Provincial Highway Maintenance and Preservation will allow highway pavement to be restored to good driving condition at the most cost-effective time and maintain key highway infrastructure to an acceptable level.
- In 2020-21, \$411.2 million is budgeted for Capital Maintenance Renewal. The increased funding will focus on maintaining the existing provincial highway network assets, including:
 - Bridge Construction and Rehabilitation
 - Highway Rehabilitation
 - Major Maintenance
 - Slide Repair

Performance Metrics

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

At the end of 2018-19 the amount of poor highway surfaces decreased to 15 per cent and the amount of highways in good condition increased to 59.5 per cent.

TARGETS

	Good	Fair	Poor
2020-21:	58.0%	26.5%	15.5%
2021-22:	57.0%	27.0%	16.0%
2022-23:	56.5%	27.5%	16.0%

Outcome 3

What We Want To Achieve

Connected and Active Communities: Albertans have inclusive and accessible transportation options in and between communities

Alberta's public transportation system will provide seamless, integrated connections between transportation modes and communities, including regional, urban, rural and Indigenous communities.

Key Objectives

- 3.1 Promote safe, affordable, accessible and environmentally sustainable public transportation options for Albertans.
- 3.2 Work with partners to support innovative, cost-effective transportation options that better connect Albertans to critical services and each other, and support access to modern transportation services in rural and urban communities.

Initiatives Supporting Key Objectives

- An investment of \$59.8 million is budgeted for the Alberta Transportation Green Transit Incentives Program (GreenTRIP) in 2020-21. GreenTRIP provides funding support for local, regional and inter-municipal public transit throughout Alberta.
- In 2020-21, \$343.1 million will be invested for LRT expansion in Calgary and Edmonton and pre-construction work.

Performance Metrics

3.a Performance Measure: Transit access in Alberta: Percentage of Albertans that have access to transit service

In 2018-19, 68.0 per cent of Albertans had access to transit service.

TARGET

2020-21:	69.9%
2021-22:	70.8%
2022-23:	71.7%

3.b Performance Indicator: Transit ridership in Alberta (in thousands): Number of passenger trips taken on regularly scheduled service in Alberta's transit system

	2014	2015	2016	2017	2018
Transit Ridership (in thousands)	212,630	210,108	199,405	199,546	203,791

Outcome 4

What We Want To Achieve

Safety and Security: Transportation safety and security is enhanced through educational, regulatory, technological and infrastructure improvements

The transportation system is safe and secure, protecting Albertans and working toward zero transportation-related serious injuries and fatalities.

Key Objectives

- 4.1 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.
- 4.2 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.
- 4.3 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 carrier safety, to ensure Alberta's highway network remains one of the safest in the country.
- 4.4 Continue to update transportation-related legislation and regulations to align with best practices to enhance the safety of transportation users.
- 4.5 Increase the resilience of critical infrastructure through projects and consultation, such as the Springbank Off-Stream Reservoir, to reduce risk and potential impacts of emergencies such as floods.
- 4.6 Continue to work with industry partners to ensure the safe and secure transportation of dangerous goods through communities.

Initiatives Supporting Key Objectives

- In 2020-21, \$40.6 million is budgeted for the Traffic Safety Services Program, which provides leadership and direction in the development and delivery of transportation safety programs, including continuing to implement traffic safety initiatives and overseeing the 511 Alberta system.
- Investment is allocated at \$57.9 million for water management infrastructure in 2020-21, which includes Springbank Off-Stream Reservoir consultation and construction.

Performance Metrics

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

The 2018-19 result was 57.2 per 100,000 population. (Rates may be revised as final data is verified.)

TARGET

2020-21:	54.0
2021-22:	51.2
2022-23:	48.4

Outcome 5

What We Want To Achieve

Innovation and Technology Integration: Alberta's transportation system adapts to new innovations and technologies

The transportation system is flexible and adaptable to rapidly evolving technologies and systems that will improve transportation safety, sustain the lifetime of transportation infrastructure and provide timely information to Albertans.

Key Objectives

- 5.1 Continue to enhance the transportation management centre to strategically support improved mobility and efficient use of the transportation network, and provide reliable and timely travel condition information to road users and partners.
- 5.2 Investigate and facilitate the implementation of innovative, cost-effective technologies and approaches to improve the safety and efficiency of the transportation system, such as Dynamic Message Signs and new modern urban transportation modes, such as e-scooters and automated and connected vehicles.
- 5.3 Continue to work with municipalities for full participation in the Transportation Routing and Vehicle Information Multi-Jurisdictional permitting system.

Initiatives Supporting Key Objectives

- In 2020-21, \$18.5 million will be provided to Assessment and Support Systems. The systems support data collection and inspection activities of transportation infrastructure, including the use of innovative approaches and technologies to enhance the provincial highway network.
- The Strategic Services program includes resources that provide multi-modal and strategic policy support to work with partners to investigate and enable the use of new approaches and technologies to enhance the transportation system. Investment for this program is budgeted at \$8.4 million in 2020-21.

Performance Metrics

5.a Performance Measure: Light Emitting Diode (LED) lighting on provincial highways in Alberta: Cumulative number of lights converted to LED technology along provincial highways

In 2018-19, 6,260 highway lights were converted to LED.

TARGET

2020-21:	8,183
2021-22:	12,183
2022-23:	15,883

Outcome 6

What We Want To Achieve

Environmental Stewardship: Alberta has a transportation system that is managed in an environmentally responsible and sustainable manner

Alberta's transportation system supports economic growth while balancing the need to reduce negative environmental impacts, including identifying barriers and opportunities to reduce passenger and freight-related emissions.

Key Objectives

- 6.1 Advance and invest in energy-efficient, low-emission transportation technologies to support a more sustainable transportation system, environmental stewardship and economic development.
- 6.2 Work with partners to ensure all Albertans, including Indigenous communities, have reliable access to clean and safe drinking water and water/wastewater treatment systems by providing funding through the Alberta Municipal Water/Wastewater Partnership, Water for Life and the First Nations Water Tie-In Program.
- 6.3 Increase the number of municipalities with capital replacement plans and encourage investigation of new technology for water and wastewater systems to improve efficiency.
- 6.4 Explore environmentally-sustainable methods for planning, developing and maintaining the transportation system, such as increasing the usage of recycled asphalt.

Initiatives Supporting Key Objectives

- In 2020-21, \$94.7 million will be provided in funding under the provincial Water for Life and Alberta Municipal Water/Wastewater programs and the federal Clean Water and Wastewater Fund to support the construction of high priority municipal water projects. These include water supply and treatment, wastewater treatment and disposal initiatives that improve asset management and planning for future upgrades in communities across Alberta.
- Collaborate with First Nation communities, through the First Nations Water Tie-In Program, to support solutions for reliable access to safe drinking water to improve human and environmental health, by reducing or eliminating boil water advisories and providing reliable wastewater management systems. This program is allocated \$12.8 million in 2020-21.

Performance Metrics

6.a Performance Measure: Greenhouse gas emissions (tonnes of CO₂e) reduced annually with support from green transportation initiatives

2,808 tonnes of CO₂e were reduced annually by the end of 2018-19.

TARGETS

2020-21:	3,674
2021-22:	5,470
2022-23:	7,131

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2020-21 Estimate	2021-22 Target	2022-23 Target
	2018-19 Actual	2019-20 Budget	2019-20 Forecast			
REVENUE						
Public Transit Infrastructure Fund	67,365	138,138	129,038	43,829	-	-
Clean Water Wastewater Fund	46,577	76,932	66,932	29,657	-	-
Investing in Canada Infrastructure Program	-	151,445	654	374,192	504,811	542,121
Other Transfers from Government of Canada	24,511	30,833	30,833	33,395	36,760	38,097
Premiums, Fees and Licences	31,856	46,030	46,030	46,540	46,941	46,941
Refunds of Expense	1,322	2,575	2,575	2,575	2,575	2,575
Other Revenue	24,737	22,513	22,513	21,699	21,991	22,053
Ministry Total	196,368	468,466	298,575	551,887	613,078	651,787
Inter-Ministry Consolidations	(58)	-	-	-	-	-
Consolidated Total	196,310	468,466	298,575	551,887	613,078	651,787
EXPENSE						
Ministry Support Services	13,950	11,054	10,543	9,962	9,948	9,948
Program Services and Support	25,799	24,833	23,789	22,244	22,208	22,208
Traffic Safety Services	36,214	45,737	45,237	41,421	41,489	41,489
Alberta Transportation Safety Board	1,559	1,989	1,989	1,889	1,889	1,889
Provincial Highway Maintenance and Preservation	1,016,724	1,011,710	1,011,710	1,015,928	1,063,314	1,063,290
Municipal Transit and Transportation Grant Programs	231,944	147,611	147,611	74,778	51,210	89,150
Municipal Water Infrastructure Grant Programs	145,561	94,039	94,039	86,700	84,200	81,600
Federal Grant Programs	113,942	366,315	196,424	447,478	504,611	541,921
Water Management Projects	28,695	32,284	32,284	29,132	29,132	29,132
2013 Alberta Flooding	86,555	-	-	-	-	-
Ring Roads - Debt Servicing	92,131	90,149	90,149	94,540	102,668	103,447
Ministry Total	1,793,074	1,825,721	1,653,775	1,824,072	1,910,669	1,984,074
Inter-Ministry Consolidations	(117,284)	(32,284)	(32,284)	(29,132)	(29,132)	(29,132)
Consolidated Total	1,675,790	1,793,437	1,621,491	1,794,940	1,881,537	1,954,942
Net Operating Result	(1,479,480)	(1,324,971)	(1,322,916)	(1,243,053)	(1,268,459)	(1,303,155)
CAPITAL INVESTMENT						
Ministry Support Services	2,855	687	687	687	687	687
Ring Roads	364,129	487,884	487,884	655,815	471,133	306,946
Northeast Alberta Strategic Projects	8,776	-	-	-	-	-
Provincial Highway Construction Projects	338,407	156,384	181,384	180,707	251,646	378,090
Bridge Construction Projects	54,257	60,000	51,000	65,000	65,000	65,000
Provincial Highway Rehabilitation	402,649	336,365	371,365	352,464	332,988	312,506
Water Management Projects	65,455	121,000	70,000	57,945	108,400	119,934
2013 Alberta Flooding	10,372	-	-	-	-	-
Consolidated Total	1,246,900	1,162,320	1,162,320	1,312,618	1,229,854	1,183,163