

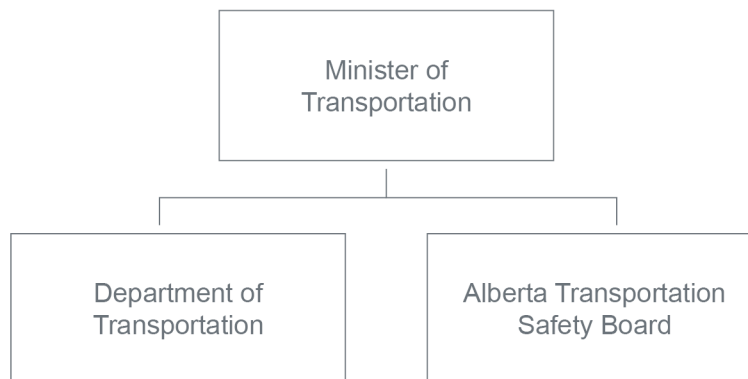
Transportation

Business Plan 2019–23

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

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 Enhance access and mobility for transportation users, and support routes connecting major and high-load corridors and hubs.
- 1.3 Streamline and reduce red tape to promote harmonized standards and regulations with jurisdictional partners and clearly communicate objectives to relevant industry, including enhancements to commercial carrier safety regulations and federal transportation legislation.
- 1.4 Support sustainable municipal road and bridge infrastructure that contributes to resilient local economies in rural and smaller urban communities.

Initiatives Supporting Key Objectives

- In 2019-20, \$487.9 million is allocated for the construction of the Calgary Ring Road and widening of southwest Anthony Henday Drive in Edmonton.
- An investment of \$151.4 million in 2019-20 in new and expansion of provincial highways will support economic growth and resilient local economies.
- In 2019-20, \$22.3 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.

TARGETS

2019-20:	84.0%
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 Implement an asset management approach to support strategic decision-making on new assets and ensure adequate maintenance of existing assets, taking into account life-cycle costs, and economic, safety, environmental and social impacts.
- 2.2 Partner with the federal government to fund transportation infrastructure.
- 2.3 Implement 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 that support economic development and social needs of Albertans.

Initiatives Supporting Key Objectives

- In 2019-20, \$327.3 million allocated for Provincial Highway Maintenance and Preservation will allow highway pavement to be restored to its original condition at the most cost-effective time to avoid irreparable deterioration.
- In 2019-20, \$387.2 million budgeted for Capital Maintenance Renewal includes:
 - Bridge Construction
 - 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
2019-20:	59.0%	26.0%	15.0%
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 \$125.3 million is budgeted for the Green Transit Incentives Program (GreenTRIP) in 2019-20. GreenTRIP provides funding support for local, regional and inter-municipal public transit throughout Alberta.

Performance Metrics

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

In 2018-19, 68.7 per cent of Albertans had access to transit service.

TARGETS

2019-20:	69.8%
2020-21:	70.9%
2021-22:	71.9%
2022-23:	73.9%

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

	2013	2014	2015	2016	2017
Transit Ridership (in thousands)	205,284	212,630	210,108	199,405	199,546

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 to prevent transportation-related deaths and serious injuries on Alberta’s roads, including those in Indigenous communities.
- 4.2 Review the driver examiner model to ensure high standards for safe, reliable and cost-effective services across Alberta, including improved access.
- 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 improve legislation and regulations to align with best practices, to enhance the safety of transportation users, and support federal impaired driving legislation.
- 4.5 Increase resiliency of critical infrastructure, including the Springbank Off-Stream Reservoir and consultation project, to reduce impacts of potential 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 2019-20, \$44.7 million is budgeted for Traffic Safety Services, which provides leadership and direction in the development and delivery of transportation safety programs, including implementing traffic safety initiatives and overseeing the 511 Alberta system.
- Investment is allocated at \$121 million for water management infrastructure in 2019-20, 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 57.4 per 100,000 population.

TARGETS

2019-20:	58.8
2020-21:	57.3
2021-22:	55.7
2022-23:	54.2

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 Work with partners to investigate and implement innovative technologies and approaches, including new modern urban transportation modes such as e-scooters, automated and connected vehicles and Intelligent Transportation Systems, to promote economic development and support the safety and mobility of travellers.
- 5.3 Investigate and implement innovative technologies, standards and approaches, including Dynamic Message Signs and unmanned aerial vehicles, to reduce costs and promote the long-term affordability and efficiency of the transportation system.
- 5.4 Continue to work with municipalities for full participation in the Transportation Routing and Vehicle Information Multi-Jurisdictional permitting system.

Initiatives Supporting Key Objectives

- In 2019-20, \$18.5 million will be provided to Assessment and Support Systems. The systems support data collection and inspection activities including the use of innovative approaches and technologies in order 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 \$9.4 million in 2019-20.

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.

TARGETS

2019-20:	7,726
2020-21:	14,273
2021-22:	17,973
2022-23:	22,280

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 clean transportation technologies to support environmental stewardship and economic development.
- 6.2 Investigate opportunities and partnerships to develop and promote public transportation systems through grant funding programs that support more sustainable, energy-efficient forms of transportation.
- 6.3 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.
- 6.4 Increase the number of municipalities with capital replacement plans and encourage investigation of new technology for water and wastewater systems to improve efficiency.

Initiatives Supporting Key Objectives

- In 2019-20, \$152.6 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 supply and treatment, wastewater treatment and disposal projects and initiatives that improve asset management and planning for future upgrades in communities across Alberta.
- First Nations Water Tie-In Program provides First Nation communities with reliable access to safe drinking-water in order to reduce or eliminate boil water advisories and to provide reliable wastewater management systems to improve human and environmental health. This program is allocated \$18.4 million in 2019-20.

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

2019-20:	3,466
2020-21:	6,403
2021-22:	8,063
2022-23:	9,995

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable		2019-20 Estimate	2020-21 Target	2021-22 Target	2022-23 Target
	2018-19 Budget	2018-19 Actual				
REVENUE						
Public Transit Infrastructure Fund	136,480	67,365	138,138	34,729	-	-
Clean Water Wastewater Fund	59,010	46,577	76,932	19,657	-	-
Investing in Canada Infrastructure Program	-	-	151,445	197,076	464,748	519,793
Other Transfers from Government of Canada	27,544	24,511	30,833	33,395	36,760	38,097
Premiums, Fees and Licences	33,900	31,856	46,030	37,215	30,291	30,291
Refunds of Expense	1,475	1,322	2,575	2,575	2,575	2,575
Other Revenue	16,312	24,737	22,513	21,699	21,991	22,053
Ministry Total	274,721	196,368	468,466	346,346	556,365	612,809
Inter-Ministry Consolidations	-	(58)	-	-	-	-
Consolidated Total	274,721	196,310	468,466	346,346	556,365	612,809
EXPENSE						
Ministry Support Services	13,733	13,950	11,054	10,100	10,222	10,222
Program Services and Support	28,080	25,799	24,833	22,606	22,434	22,434
Traffic Safety Services	35,766	36,214	45,737	32,096	24,839	24,839
Alberta Transportation Safety Board	2,226	1,559	1,989	1,889	1,889	1,889
Provincial Highway Maintenance and Preservation	1,009,563	1,016,724	1,011,710	1,019,309	1,066,685	1,064,790
Municipal Transit and Transportation Grant Programs	298,979	231,944	147,611	74,778	51,210	89,150
Municipal Water Infrastructure Grant Programs	153,600	145,561	94,039	86,700	84,200	81,600
Federal Grant Programs	195,490	113,942	366,315	251,262	464,548	519,593
Water Management Projects	88,218	28,695	32,284	29,132	29,132	29,132
2013 Alberta Flooding	34,157	86,555	-	-	-	-
Ring Roads - Debt Servicing	92,131	92,131	90,149	94,540	102,668	103,447
Ministry Total	1,951,943	1,793,074	1,825,721	1,622,412	1,857,827	1,947,096
Inter-Ministry Consolidations	(123,080)	(117,284)	(32,284)	(29,132)	(29,132)	(29,132)
Consolidated Total	1,828,863	1,675,790	1,793,437	1,593,280	1,828,695	1,917,964
Net Operating Result	(1,554,142)	(1,479,480)	(1,324,971)	(1,246,934)	(1,272,330)	(1,305,155)
CAPITAL INVESTMENT						
Ministry Support Services	355	2,855	687	687	687	687
Ring Roads	396,086	364,129	487,884	586,651	462,933	335,200
Northeast Alberta Strategic Projects	3,400	8,776	-	5,000	21,600	22,500
Provincial Highway Construction Projects	248,535	338,407	156,384	174,660	223,522	276,153
Bridge Construction Projects	60,000	54,257	60,000	65,000	65,000	65,000
Provincial Highway Rehabilitation	359,670	402,649	336,365	312,464	312,506	312,506
Water Management Projects	159,000	65,455	121,000	208,000	125,879	30,000
2013 Alberta Flooding	-	10,372	-	-	-	-
Consolidated Total	1,227,046	1,246,900	1,162,320	1,352,462	1,212,127	1,042,046