

Transportation

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Ric McIver, Minister
February 20, 2013

THE MINISTRY

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

Transportation's mission is to provide a safe, innovative and sustainable, world-class transportation system that supports Alberta's economy and quality of life. The ministry's core businesses are:

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

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

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

This business plan is aligned with the government's goals 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. Government commitments to Albertans are identified with a ✓.

Goal One: A well-integrated, multi-modal transportation system that supports a growing economy

Alberta's economic growth and increasing population call for a well-integrated transportation network that connects different modes and enhances the economy.

Priority Initiatives:

- ✓ 1.1 Develop a multi-modal Transportation Strategy that supports Albertans' priorities, including competitiveness and sustainability.
- ✓ 1.2 Complete twinning of Highway 63 between Grassland and Fort McMurray to improve safety and accommodate economic activity.
- 1.3 Continue construction to complete the Edmonton and Calgary ring roads.
- 1.4 Continue to develop Alberta's High Load Corridors.
- 1.5 Promote harmonized standards and regulations with partnering jurisdictions.
- 1.6 Continue expansion of the automated permitting Transportation Routing and Vehicle Information Multi-Jurisdictional (TRAVIS MJ) system across municipalities throughout Alberta.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Ring roads in Edmonton and Calgary: Percentage of combined ring road kilometres open to travel	70.5%	80.0%	80.0%	80.0%
1.b Highway 63 Twinning between Grassland and Fort McMurray: Percentage of twinned highway kilometres open to travel	6.4%	22.0%	46.0%	69.0%

Goal Two: Cost-effective preservation of the existing transportation infrastructure

Preservation of the provincial highway network is important as it is a critical component supporting the economic prosperity and social growth of the province.

Priority Initiatives:

- 2.1 Continue to preserve provincial highway infrastructure to protect Alberta's investment.
- 2.2 Continue to preserve provincial bridge and overpass infrastructure to protect Alberta's investment.
- 2.3 Examine opportunities to protect the long-term fiscal sustainability of transportation infrastructure.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
2.a Physical condition of provincial highway surfaces:				
• Percentage in good condition	58.6%	55.0%	54.0%	52.0%
• Percentage in fair condition	26.8%	28.5%	29.0%	30.0%
• Percentage in poor condition	14.6%	16.5%	17.0%	18.0%

Goal Three: Support environmental stewardship and the quality of life for all communities

Initiatives support quality of life for Albertans and help reduce carbon emissions which contributes to environmental stewardship objectives.

Priority Initiatives:

- 3.1 Administer grant funding programs, including GreenTRIP, to support municipal transportation.
- 3.2 Identify transportation initiatives to advance energy efficiencies as a component of the government's *Climate Change Strategy* and *Provincial Energy Strategy*.
- 3.3 Provide funding, through the Alberta Municipal Water/Wastewater Partnership Program and the Water for Life program, to assist municipalities with the provision of water supply, water treatment, and wastewater treatment and disposal facilities.

Performance Measure	Last Actual 2009-10	Target 2013-14	Target 2014-15	Target 2015-16
3.a Percentage of municipal clients satisfied with overall quality of service (biennial survey)	95%	n/a	95%	n/a

Goal Four: A safe transportation system that protects Albertans

Eliminating high risk vehicle operation and improving driver behaviors will save lives. Transportation understands that it is important to promote safe driving that will protect families and individuals and improve the overall prosperity of the province.

Priority Initiatives:

- 4.1 Implement traffic safety strategies in support of the Traffic Safety Action Plan and successor plans to reduce collisions, injuries and fatalities on Alberta roadways.
- 4.2 Promote and enhance the Traveler Information Portal (511 Alberta) that provides drivers with accurate and real time information on travel conditions.
- 4.3 Investigate and implement appropriate innovative technologies that promote an intelligent and safe transportation system.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
4.a Combined fatal and major injury collision rates per 100,000 population ¹	70.5	67.5	65.2	63.0

Note:

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

OPERATIONAL PLAN

(thousands of dollars)	Comparable			2013-14 Estimate	2014-15 Target	2015-16 Target
	2011-12 Actual	2012-13 Budget	2012-13 Forecast			
Operational Expense						
Ministry Support Services	27,032	28,517	28,517	29,063	29,515	29,290
Program Services and Support	26,136	34,717	34,717	28,569	29,036	28,802
Traffic Safety Services	27,021	28,962	28,962	29,452	29,933	29,277
Provincial Highway Maintenance and Preservation	764,450	832,745	909,102	863,989	899,557	907,632
Alberta Transportation Safety Board	1,312	1,790	1,790	2,414	2,453	2,433
Total	845,951	926,731	1,003,088	953,487	990,494	997,434

CAPITAL PLAN

Capital Spending						
Ministry Support Services	9,646	10,009	10,009	5,009	5,009	5,009
Provincial Highway Maintenance and Preservation	17,321	24,000	21,100	12,000	13,000	13,000
Capital for Emergent Projects	38,784	58,000	39,000	16,000	-	-
Municipal Transportation Grant Programs	591,600	512,140	484,390	520,800	590,000	571,300
Municipal Water Infrastructure Grant Programs	253,305	170,000	177,100	75,000	75,000	75,000
Federal Grant Programs	273,308	252,381	235,503	229,781	199,503	199,503
Ring Roads	514,373	428,926	632,990	624,975	435,700	255,600
Northeast Alberta Strategic Projects	175,654	152,575	247,796	271,018	242,000	170,700
Provincial Highway Construction Projects	458,642	509,533	415,828	218,100	151,650	179,300
Bridge Construction Projects	49,488	41,893	40,168	42,718	28,750	32,200
Provincial Highway Rehabilitation	237,612	130,424	128,989	134,141	151,007	165,502
Water Management Infrastructure	21,770	31,458	21,458	10,000	10,000	10,000
Sub-total	2,641,503	2,321,339	2,454,331	2,159,542	1,901,619	1,677,114
Debt Servicing						
Ring Roads	40,531	62,377	62,377	67,196	71,922	70,741
Total	2,682,034	2,383,716	2,516,708	2,226,738	1,973,541	1,747,855