

Transportation

BUSINESS PLAN 2012-15

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

original signed by

Ray Danyluk, Minister
January 20, 2012

THE MINISTRY

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

- leads the planning, construction and preservation of our provincial highway network to connect Alberta's communities and supports 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 Water; and
- promotes Alberta's interests in a safe and sustainable road-rail-air-port transportation system at all levels of government, national and international trade agreements and regulatory harmonization.

The Alberta 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: is world-class and sustainable.

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.

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 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. Minister's mandate items are identified with a ✓.

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 leads and 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 Timely completion of major projects such as the Calgary and Edmonton ring roads.
- 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 the principles of the *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 develop capital projects in keeping with the government's 20-Year Strategic Capital Plan to improve the provincial transportation network.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
1.a Physical condition of provincial highways:				
• Percentage in good condition	58.4%	56.5%	56.0%	55.5%
• Percentage in fair condition	26.7%	27.5%	27.5%	27.5%
• Percentage in poor condition	14.9%	16.0%	16.5%	17.0%

Goal Two: Alberta has the safest road system in Canada

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

Priority Initiatives:

- 2.1 Work with Justice and Solicitor General and Public Security to implement administrative penalties related to impaired driving.
- 2.2 Implement the Alberta Traffic Safety Action Plan 2011-15, A Safer System Approach to Saving Lives on Alberta Roads, to reduce collisions, injuries and fatalities on Alberta roadways.
- 2.3 Continue to implement the Community Mobilization Strategy and Aboriginal Traffic Safety Strategy to encourage community-led traffic safety initiatives.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.a Combined fatal and major injury collision rates per 100,000 population ¹	75.3	69.7	67.5	65.2

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 (GDP). 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 multi-modal Transportation Strategy that, within an aligned funding model, supports Albertans’ priorities, including competitiveness and sustainability.
- 3.2 Administer grant funding programs, including GreenTRIP, to support municipal transportation, water/wastewater infrastructure and other critical infrastructure.
- 3.3 Implement the Bus Modernization Framework to meet the needs of Albertans in urban and rural communities.

Performance Measure	Last Actual 2009-10	Target 2012-13	Target 2013-14	Target 2014-15
3.a Client satisfaction survey: Percentage of municipal clients satisfied with overall quality of service (biennial survey)	95%	>95%	n/a	>95%

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable			2012-13 Estimate	2013-14 Target	2014-15 Target
	2010-11 Actual	2011-12 Budget	2011-12 Forecast			
REVENUE						
Transfers from Government of Canada						
Federal Public Transit Trust	1,089	-	-	-	-	-
Building Canada - Gas Tax Fund	198,736	199,503	199,503	199,503	199,503	-
Building Canada - Communities/Base Component	61,347	110,500	99,800	69,384	14,200	-
Building Canada - Major Infrastructure Component	73,379	88,600	73,100	42,721	36,500	-
Infrastructure Stimulus Fund	222,686	250	34,157	-	-	-
Other	19,978	250	11,899	35,420	28,420	44,420
Premiums, Fees and Licences	21,750	16,340	17,340	17,340	17,340	17,340
Other Revenue						
Refunds of Expense	6,488	1,475	1,475	1,475	1,475	1,475
Other	50,551	6,465	18,355	2,649	2,155	1,645
Total Revenue	656,004	423,383	455,629	368,492	299,593	64,880
EXPENSE						
Program						
Ministry Support Services	25,073	27,267	27,267	28,517	28,392	28,392
Provincial Highways	727,367	816,594	829,094	856,745	889,976	915,771
Transportation Safety Services	24,056	26,958	28,378	28,962	30,053	30,053
Transportation Safety Board	1,226	1,264	1,264	1,790	1,790	1,790
Alberta Municipal Infrastructure Program	16,511	-	12,800	-	-	-
Basic Municipal Transportation Grant	319,244	304,057	265,011	333,900	320,800	343,100
Strategic Transportation Infrastructure Program	65,100	86,820	84,020	85,140	57,440	72,500
Municipal Water Wastewater Program / Water for Life	135,751	257,560	260,450	170,000	197,000	167,000
Green Transit Incentives Program (GreenTRIP)	70,000	120,000	200,000	93,100	200,000	246,900
Federal Public Transit Trust	1,136	-	-	-	-	-
Building Canada - Gas Tax Fund	198,736	199,503	199,503	199,503	199,503	-
Building Canada - Communities Component	117,971	57,000	49,650	52,878	28,400	-
Building Canada - Major Infrastructure Component	-	20,000	-	-	-	-
Infrastructure Stimulus Fund	127,470	-	14,614	-	-	-
Canada-Alberta Municipal Rural Infrastructure Fund	19,938	1,000	5,000	-	-	-
Capital for Emergent Projects	4,653	-	1,000	-	-	10,000
Transportation and Civil Engineering Program Services	25,420	33,542	33,642	34,717	34,717	34,717
Total Program Expense	1,879,652	1,951,565	2,011,693	1,885,252	1,988,071	1,850,223
Debt Servicing						
Ring Roads	24,810	40,521	40,521	62,377	67,196	71,922
Total Expense	1,904,462	1,992,086	2,052,214	1,947,629	2,055,267	1,922,145
Gain (Loss) on Disposal of Capital Assets	783	-	-	-	-	-
Net Operating Result	(1,247,675)	(1,568,703)	(1,596,585)	(1,579,137)	(1,755,674)	(1,857,265)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	8,583	10,009	10,009	10,009	10,009	10,009
Provincial Highways	219,351	378,401	383,747	283,026	158,126	181,100
Capital for Emergent Projects	67,035	75,000	31,931	58,000	35,000	20,000
Ring Roads	634,502	641,916	520,266	432,150	493,700	461,249
Northeast Alberta Transportation Corridor	160,037	191,498	199,563	152,575	126,681	107,000
North-South Trade Corridor	110,947	93,659	103,547	213,700	163,199	300
Other Economic Corridors	59,031	76,585	70,809	75,900	24,493	4,000
Provincial Highway Rehabilitation	267,285	183,600	237,975	127,200	169,100	146,600
Water Management Infrastructure	21,362	14,606	21,340	31,458	10,000	10,000
Total	1,548,133	1,665,274	1,579,187	1,384,018	1,190,308	940,258