
Infrastructure and Transportation

BUSINESS PLAN 2005-08

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2005 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 21, 2005 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

[Original Signed]

Dr. Lyle Oberg, *Minister of Infrastructure and Transportation*

March 29, 2005

THE MINISTRY

Alberta Infrastructure and Transportation's responsibilities are wide ranging, from managing provincial transportation safety programs to the provision of policy direction, planning expertise and capital funding for supported infrastructure, to building and managing government-owned infrastructure including the provincial highway network and facilities that support government operations. Management of numerous grant programs, including municipal transportation, water/wastewater, school plant operations and maintenance funding, and administration of the Natural Gas Rebate Program are all part of our mandate. The Ministry also provides property acquisition and disposal, leasing and space planning for government facilities, management of the Swan Hills Treatment Centre, as well as air and vehicle fleet management services.

The Ministry includes the Transportation Safety Board, which adjudicates on commercial carrier compliance, controls and monitors driver licensing, and is responsible for hearings under the *Railway (Alberta) Act*.

VISION

Alberta Infrastructure and Transportation is a Centre of Excellence that provides modern infrastructure to support Alberta's growth and prosperity.

MISSION

Alberta Infrastructure and Transportation contributes to Alberta's economic prosperity and quality of life through the provision and support of effective and safe transportation, public buildings, and environmentally safe water and wastewater infrastructure.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

[Link to 20-Year Strategic Plan.](#)

The Government of Alberta has identified four pillars of opportunity as cornerstones to achieving the government's vision. Infrastructure and Transportation supports **Unleashing Innovation** through the creation of research facilities, use of green power electrical energy in government buildings, implementing intelligent transportation systems, and other innovations. **Leading in Learning** is strengthened through preservation and delivery of effective and efficient facilities in support of life-long learning. **Competing in a Global Marketplace** is enhanced through long-term strategic transportation planning, coordination of transportation modes, improving transportation logistics with domestic and international markets, and providing much needed infrastructure in high growth areas such as the Fort McMurray/Wood Buffalo region. Working with municipalities and stakeholders to improve traffic safety and build a modern infrastructure in support of Alberta's social, environmental and economic goals is part of **Making Alberta the Best Place to Live, Work and Visit**.

Collaboration on medium-term strategies.

Alberta Infrastructure and Transportation participates in a number of government's medium-term strategic plans. These are the policy initiatives or strategies that government has established to support the Vision and 20-year Strategic Plan, and differ from cross-ministry initiatives because the timelines associated with meeting medium-term objectives generally have a 10-15 year focus.

UNLEASHING INNOVATION

Rural Development Strategy – This strategy will provide a framework to encourage sustained growth in rural Alberta and create opportunities to foster vibrant rural communities. Participation on this strategy means the Ministry is actively engaged in ensuring appropriate infrastructure and transportation to support Alberta's economic growth and innovation.

LEADING IN LEARNING

Northern Development Strategy – The Northern Development Strategy will enable government to more effectively plan, address and coordinate sustainable development across the region. Challenges include development of northern transportation systems and providing needed infrastructure to support the delivery of government programs.

COMPETING IN A GLOBAL MARKETPLACE

Climate Change Strategy – In support of Alberta's Action Plan on Climate Change, Infrastructure and Transportation will undertake the following initiatives: energy conservation and efficient design requirements for government owned and supported buildings; long-term green power for 90 per cent of government operations; transportation greenhouse gas (GHG) sector agreements; government fleet efficiency improvements; stakeholder consultations and communications; and alternative fuel research and demonstration projects.

MAKING ALBERTA THE BEST PLACE TO LIVE, WORK AND VISIT

Alberta Traffic Safety Plan – The Alberta Traffic Safety Plan is based on information/awareness, education, standards and enforcement, and provides a coordinated approach to address traffic safety issues and reduce collisions, injuries and fatalities. This strategy is led by Infrastructure and Transportation with the participation of other ministries.

Alberta Disability Strategy – The disability community presents a unique set of needs to the government and its service providers. There is an ongoing requirement to develop and maintain disability supports based on consistent and coordinated policies and programs. It is recognized that supporting persons with disabilities is a shared responsibility, which is achieved through a more inclusive and collaborative approach to disability issues, needs and services. The Ministry provides support through various facility upgrades and transportation initiatives.

Water for Life: Alberta's Strategy for Sustainability – Water for Life is a comprehensive, ten-year strategy for water and watershed management in the province. Infrastructure and Transportation, along with a number of other ministries, is working collaboratively to ensure safe, secure drinking water; healthy aquatic ecosystems; and reliable, quality water supplies for a sustainable economy.

Link to 2005-2008 Government of Alberta Business Plan.

Goal 1: Alberta will have a diversified and prosperous economy

Goal 2: Albertans will be well prepared for lifelong learning and work

Goal 3: Alberta's international competitiveness will be enhanced

Goal 5: Albertans will be healthy

Goal 8: Alberta will have a financially stable, open and accountable government

Goal 9: Alberta will have strong and effective partnerships with local, provincial, national and international governments

Goal 10: Alberta will be a fair and safe place to work, live and raise families

Goal 11: The high quality of Alberta's environment will be sustained

Goal 13: The vitality and independence of Alberta's seniors will be supported

Goal 14: Alberta will have a supportive and sustainable infrastructure that promotes growth and enhances quality of life

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

AGING INFRASTRUCTURE

Much of Alberta's infrastructure is aging, resulting in maintenance and rehabilitation needs for the provincial highway network, water/wastewater management and facility infrastructure managed or supported by this Ministry. The Capital Planning Initiative, a cross-ministry effort led by Infrastructure and Transportation, works to reduce the deferred maintenance backlog through the Capital Plan with effective planning and financial management of capital investment. Ongoing maintenance and rehabilitation is required to ensure taxpayer investment is protected, but that must be balanced with the need for investment in various types of infrastructure to accommodate growth and economic pressures. The Ministry works with boards and stakeholder ministries to rationalize investment decisions on government owned and supported infrastructure.

TRAFFIC VOLUMES, COLLISIONS AND INJURIES

The amount of traffic in Alberta continues to rise due to an increasing population and a fast growing economy, resulting in major implications for the efficiency of Alberta's roads and safety of Alberta's road users. Traffic safety education, standards and enforcement are vital in changing driver habits and reducing collisions and will continue as part of the government's efforts to improve traffic safety in Alberta.

ECONOMIC GROWTH AND CHANGING DEMOGRAPHICS

The continuing growth in Alberta and the demands of an ever-increasing global economy have an impact on how the Ministry responds to the infrastructure needs throughout the province. Continued development of economic and resource areas such as the Fort McMurray/Wood Buffalo Region and just-in-time manufacturing mean that Albertans must have transportation links that allow for the efficient transport of goods. Providing an improved and efficient highway network will allow all regions of the province to participate in high growth areas of the province. As well, the amount of traffic in Alberta continues to rise resulting in major implications for the efficiency of Alberta's roads and the safety of road users.

With the aging population, demand is increasing to ensure that medically at risk drivers are safe while maintaining mobility where possible. Due to health concerns, seniors may no longer be able to drive to the health services they need. Demand for accessible transportation for seniors will increase. Alberta's aging population also has an impact on the transport industry. With a significant percentage of professional drivers nearing retirement age, there is a need for a mechanism to attract and train new entrant drivers to the commercial carrier industry.

Alberta's economic strength and continuous growth contribute to the standard of living we enjoy; however, the pace of growth and change in this province also presents a challenge on the facilities that support the delivery of government programs. Along with rapid urbanization, an increasing and aging population has an impact on the ability of existing infrastructure to meet the province's changing needs. The construction industry that provides vital support in maintaining and rehabilitating the province's infrastructure is also faced with an acute shortage of skilled trades personnel. As well, school boards are often simultaneously faced with underutilized schools and new facility requirements. Health regions are balancing the changing needs of communities, along with delivery of general and specialized services in consideration of an aging population and other demands.

NEW ALTERNATIVES FOR PROVIDING INFRASTRUCTURE

The New Fiscal Framework introduced in Budget 2003 included the development of the three-year Capital Plan allowing stable ongoing infrastructure development to take place in Alberta that is not affected by fluctuating revenue patterns. With this Capital Plan comes increased flexibility in infrastructure development including the use of alternative financing opportunities such as public-private partnerships (P3s). While recognizing that partnerships are not the solution in every instance, P3s can be very effective in bringing together innovation and resources from private and public sectors to deliver much needed infrastructure.

TECHNOLOGY AND INNOVATION

Developing and capitalizing on opportunities is important to achieving our vision. For example, the calibre of the Health Research Innovation Centres in Edmonton and Calgary will appeal to medical and research communities, helping to attract highly qualified people to Alberta. Other infrastructure innovations include designing multi-purpose facilities to allow flexibility in the future and applying new sustainable technologies to improve efficiencies in program delivery, energy usage and operating costs. Introduction of the Leadership in Energy and Environmental Design (LEED) rating system to school boards and health regions will support sustainable facilities. The Ministry also continues to undertake initiatives to further economic development, transportation safety and the safety and security of government infrastructure. Innovative approaches to engineering roads, such as developing Intelligent Transportation Systems, advanced Road Weather Information Systems, and rail crossings will be pursued to improve safety.

ENHANCED ENVIRONMENTAL STEWARDSHIP

Albertans, interest groups and government are increasingly aware of environmental issues and the need to protect our air and water quality, aquatic ecosystems and lands for present and future generations. To address this need the Ministry continues to support implementation of Water for Life: Alberta's Strategy for Sustainability. Infrastructure and Transportation ensures sound environmental practices are applied in managing the highway system, in developing water management infrastructure, and in constructing and operating government owned and supported buildings. The Ministry's new Environmental Management System enables the department to meet environmental regulatory obligations and proactively manage the environmental aspects and impacts of its activities.

SECURITY

Increased emphasis on security issues related to potential threats of terrorism, natural disasters and crime is resulting in delays at border crossings, at airports and for dangerous goods transportation. The transportation system must effectively address these potential disruptions. The transport enforcement arm of the Ministry must work closely with other ministries in gathering intelligence and detection of suspicious activities to enhance threat assessment processes. Preservation of national and international driver licence reciprocity also supports national security and highway safety. In addition, the Ministry is working with other ministries to establish a minimum standard of security for government facilities to improve the safety of employees and the public who visit these sites.

STRATEGIC PRIORITIES 2005-08

Through the Ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry.

- 1. Implement the Alberta Traffic Safety Plan**
Linkage:
Goals 1 and 2
As a result of Alberta's economic growth, traffic volumes in Alberta continue to rise exponentially which increases concern for the safety of the traveling public. In 2004, the former Ministry of Transportation initiated a comprehensive review of province-wide traffic safety issues with stakeholders resulting in a series of recommendations to change driver habits and reduce collisions. These recommendations are being considered as the Ministry undertakes further work with stakeholders to develop and implement a new Alberta Traffic Safety Plan. The new strategy will address issues such as high-risk and aging drivers, driver education, enforcement, technology and sustainable funding.

Traffic safety education, standards and enforcement are vital in changing driver habits and reducing collisions and many of the existing programs will continue as part of government's efforts to improve traffic safety in Alberta.

- 2. Co-sponsor the Cross-ministry Health Innovation and Wellness Initiative**
Linkage:
Goals 1, 6, and 8
The Health Innovation and Wellness Initiative is a new priority cross-ministry initiative focused on more effectively meeting Albertans' expectations for accessible and high quality health services by streamlining and coordinating health and social supports and improving models of care. Infrastructure and Transportation works to ensure the most appropriate expenditure of capital dollars for health facilities through the Health Capital Program. The Ministry is also working with partner ministries to administer the Health Sustainability Initiative Fund that provides funding for the conversion of existing infrastructure to more appropriate health-related facilities, such as long-term care, and the new Rural Affordable Supportive Living Program. This program will provide funding for affordable supportive living options to accommodate seniors with health care needs.

The Health Innovation and Wellness Initiative will also include targets for reducing fatalities and injuries as well as health care costs resulting from traffic collisions.

- 3. Lead the Government's Capital Planning Process**
- Linkage:**
Goals 2, 3, 4, 5, 6, 7, 8, and 9
- The Government of Alberta and the Ministry of Infrastructure and Transportation are committed to applying a more systematic approach to prioritizing infrastructure needs through the Capital Plan. As stewards of this significant investment, Infrastructure and Transportation works with our supported infrastructure stakeholders and incorporates priority transportation, building, water/wastewater and other infrastructure needs into the overall government Capital Plan. This approach to long-term planning means that all capital needs will be prioritized and critical areas addressed. The Ministry also works with partners to review options for alternative service delivery such as public-private partnerships.
- 4. Support Economic Development and Innovation**
- Linkage:**
Goals 1, 2, 3, 4, 5, 6, 7, and 8
- Alberta's continued growth depends on many factors with effective infrastructure being a top priority. Efficient transportation links are needed to get goods to market, and learning and health facilities are required to support growing communities.
- Increased competitiveness in domestic and international markets is more attainable through projects such as twinning of the North-South Trade Corridor and development of urban corridors. As well, initiatives such as the Long Combination Vehicle Program minimize delays at border crossings for dangerous goods and other cargo. Construction of new schools, other facilities and highway improvements are underway or planned for high-growth areas such as Fort McMurray. Efforts continue with municipalities and stakeholders to ensure that required infrastructure meets local needs and supports economic development throughout the province.
- Infrastructure and Transportation supports the Rural Development Strategy through the construction and improvement of infrastructure, which helps to achieve the objective of building community capacity and regional economic development.
- 5. Security**
- Linkage:**
Goal 1, 2, 3, 5, and 7
- The Ministry will work to ensure the physical security and safety of Albertans by updating the emergency preparedness and business resumption plans for the new combined Ministry. Efforts to improve response to severe storms and their impact on the traveling public will also continue.
- Infrastructure and Transportation will also continue to work with other jurisdictions to strengthen driver licensing reciprocity, to ensure adherence to the principle of "one driver, one licence, one record." This will enhance road safety and ensure the most common form of identification, the operator's licence, is secure.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Manage provincial transportation safety programs

GOAL ONE

1

Improve driver, vehicle, carrier, road and rail safety

What it means Infrastructure and Transportation improves driver, vehicle, carrier, road and rail safety by ensuring effective driver education services, programs and licensing standards are in place; managing driver records and high risk drivers; implementing impaired driving programs; delivering and enforcing vehicle and commercial carrier safety programs; monitoring the handling and transport of dangerous goods; and overseeing the safe operation of provincial railways.

Strategies

- 1.1 Develop a cross-ministry strategy and Alberta Traffic Safety Plan to reduce fatalities and injuries on Alberta's roadways.
- 1.2 Pursue initiatives under Road Safety Vision 2010, Canada's national road safety strategy to meet national goals and make Alberta's roads safer.
- 1.3 Enhance the safety of children through programs and initiatives focusing on child safety seats, bicycle helmets and other safety programs targeted to school age children.
- 1.4 Continue implementation of the Graduated Driver Licensing program to enhance the safety skills of new drivers.
- 1.5 Undertake safety audits at the highway planning and design stage to ensure overall integration of geometrics, traffic signals, pavement markings and other specialties, and identify rest area and roadside turnout needs in conjunction with highway improvements.
- 1.6 Improve commercial driver competency through driver-training initiatives, hours of service regulation, fatigue management counter measures, and development and monitoring of commercial driver profiles with other jurisdictions.
- 1.7 Improve highway safety by implementing enhanced elements to the national driver licensing reciprocity agreement, including security provisions.
- 1.8 Improve highway safety through Intelligent Transportation Systems, including dynamic message signs and Road Weather Information Systems to enhance information for road users.
- 1.9 Ensure commercial vehicle safety through mandated inspection and on-highway inspection programs.
- 1.10 Renew the partnership with Transport Canada to ensure that the transportation of dangerous goods, a major component of Alberta's exports, is safe and secure within Alberta.
- 1.11 Monitor provincial railways to ensure railway infrastructure and equipment conform to standards.
- 1.12 Ensure the Transportation Safety Board has the resources it needs to conduct timely, fair and impartial appeals of departmental decisions concerning road and rail safety.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
Mechanical Safety of Commercial Vehicles				
1.a Percentage of inspected vehicles requiring on-site adjustments	22.1	24.2	23.9	23.9
Seat Belt Usage				
1.b Percentage of vehicle occupants wearing seat belts – Alberta ¹	84.9	85.5	n/a	90.0
1.c Percentage of vehicle occupants wearing seat belts – rural Alberta ¹	n/a	n/a	82.0	n/a
Involvement of Drinking Drivers in Casualty Collisions				
1.d Percentage of drivers involved in fatal collisions who were drinking	22.3	19.9	19.7	19.5
1.e Percentage of drivers involved in injury collisions who were drinking	4.6	4.6	4.6	4.4

¹ Transport Canada has changed the seat belt survey. Starting in 2002, the overall and rural Alberta surveys are alternating. The latest rural survey was completed in 2004 and will be conducted again in 2006. The overall survey for Alberta commenced in 2003 and will be repeated in 2005 and 2007.

Note:

A new measure for percentage of commercial vehicles, over 4500 kg or 10 passengers, involved in casualty collisions is under development. Infrastructure and Transportation is currently reviewing the Road Safety Vision 2010 sub-target, which aims at a 20 per cent decrease in road users killed or seriously injured in collisions involving commercial vehicles. The objective will be to develop a baseline and target compatible with this national sub-target.

Core Business Two: Plan, develop and manage government-owned infrastructure

GOAL TWO **2** Improve the safety, efficiency and effectiveness of provincial highway infrastructure

What it means The Ministry works to continually improve the provincial highway infrastructure by efficiently managing highway planning, design, construction, maintenance and rehabilitation; developing standards for provincial highways; and enforcing commercial carrier weights and dimensions. This includes developing strategic economic corridors such as the North-South Trade Corridor, the southeast ring road in Edmonton and the Stoney Trail in Calgary.

Strategies

- 2.1 Through innovation, improve highway design, construction and preservation, including research on safety, engineering and Intelligent Transportation Systems.
- 2.2 Develop a strategy to minimize deterioration of provincial highways, thereby reducing the amount of deferred preservation.
- 2.3 Implement a state-of-the-art Transportation Infrastructure Management System.
- 2.4 Develop the Provincial Freeway Corridor Management Plan which will identify future interchange and bypass locations and assist in long-term planning of the provincial highway network.
- 2.5 Develop and proceed with implementation of a northern highways strategy to improve the effectiveness and efficiency of strategic northern corridors.
- 2.6 Employ innovative approaches to monitor, enforce and manage truck weight, dimension and safety limits on provincial highways.
- 2.7 Commence rationalization of the provincial highway network in partnership with local municipalities to ensure local and provincial needs are met.
- 2.8 Pursue opportunities to develop cost-shared joint-use vehicle inspection stations with adjacent jurisdictions to enhance efficiencies and ensure consistency among the provinces.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
2.a Physical Condition of Provincial Highways				
Percentage in good condition	65.5	62.0	58.5	56.0
Percentage in fair condition	23.3	24.0	25.0	25.5
Percentage in poor condition	11.2	14.0	16.5	18.5
2.b Utilization of Provincial Highways				
Percentage of provincial highways that accommodate current traffic volumes to the required level of service	99.9	99.0	99.0	99.0
2.c Functional Adequacy of Provincial Highways				
Percentage of provincial highways that are not subject to weight restrictions and meet current engineering standards	80.1	79.8	79.7	79.6
2.d Provincial Highway Paving				
Remaining kilometres of graveled provincial highways to be paved ¹	630	560	500	430
2.e Construction Progress on the North-South Trade Corridor				
Percentage of four-laning open to travel	82.0 ²	84.0	89.0	90.0
2.f Ring Roads in Edmonton and Calgary				
Percentage of ring roads open to travel	18.2	18.2	26.5	40.0

¹ Measures the kilometres of gravel provincial highways requiring paving, based on either average traffic volume of over 400 vehicles per day or to ensure surface continuity on strategic roads.

² Value has been corrected from that shown in the Alberta Transportation 2003-2004 Annual Report.

Note:

Targets for the performance measures in this table are expected outcomes based on what the Ministry can achieve given budget resources and considering factors outside its direct influence. The Ministry challenges itself to exceed these targets if possible.

GOAL THREE **3** Ensure safe and effective water management infrastructure on behalf of Environment

What it means Continue to work with Environment in effectively developing and maintaining water management infrastructure. Provision of professional, technical and management services to Environment for rehabilitation and upgrading of existing water management infrastructure, as well as the design and construction of new water management projects is also included. Projects primarily consist of dams and canals including related environmental impact assessments.

Strategies

- 3.1 Complete construction of projects and continue rehabilitation of the main canal of the Carseland/Bow River system to ensure a secure water supply to the area.
- 3.2 Develop a multi-year rehabilitation program for Alberta Northern Erosion Control Program projects in conjunction with Environment.
- 3.3 Develop a program to rehabilitate provincially supported water drainage infrastructure.
- 3.4 Rehabilitate and maintain provincially owned water management infrastructure through efficient planning and resource allocation.

Performance Measure	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
3.a Progress on Completion of Major Water Management Construction Projects				
Percentage of Carseland/Bow River rehabilitation completed	14.0	35.0	53.0	69.0

Note:

Targets for the performance measure in this table are expected outcomes based on what the Ministry can achieve given budget resources and considering factors outside its direct influence. The Ministry challenges itself to exceed these targets if possible.

GOAL FOUR **4** **In partnership with all ministries, effectively plan and manage government owned and leased facilities to support the delivery of government programs**

What it means In partnership with all ministries, Infrastructure and Transportation is responsible for providing overall capital and operating management of government owned and leased facilities including office space, courts, correctional facilities, warehouses and maintenance facilities, laboratories and research centres. The Ministry also plays a key role in ensuring the health and safety needs of occupants and visitors are met through monitoring and improving air quality in government buildings. The mandate to manage government buildings also includes an obligation to minimize the environmental impact of our activities.

Strategies

- 4.1 Develop, maintain and implement accommodation plans for government clients.
- 4.2 Address physical building and site security needs in government buildings in collaboration with partners.
- 4.3 Assist government departments and agencies in development and implementation of emergency and safety plans for government owned and leased buildings across the province.
- 4.4 Ensure accessibility needs for persons with disabilities are fully considered in ministry building design standards, policies, programs and projects.
- 4.5 Apply risk management and remediation initiatives to address environmental concerns at properties owned by government.
- 4.6 Monitor energy efficiency and operating costs of government owned and leased facilities and make cost-effective improvements.
- 4.7 Incorporate best practices in indoor air quality standards and ensure appropriate processes are followed to address any incidents, such as mould, that may occur.
- 4.8 Minimize the net cost to government through operating the Swan Hills Treatment Centre in a safe and efficient manner.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
4.a Ministry-Owned and Operated Facilities – Physical Condition (revised scale commencing in 2005-06)				
Percentage in good condition	47.0	44.0	42.0	40.0
Percentage in fair condition	49.0	52.0	54.0	56.0
Percentage in poor condition	4.0	4.0	4.0	4.0
4.b Ministry-Owned and Operated Facilities – Utilization				
Percentage within targeted capacity	91.2	93.2	93.7	94.9
4.c Ministry-Owned and Operated Facilities – Functional Adequacy				
Percentage that provide acceptable functional service	83.5	88.5	88.8	91.3
4.d Average Operating Cost per Square Metre of Ministry Owned and Operated Office Space				
Percentage of operating cost compared to industry average ¹	74.1	<90	<90	<90
4.e Energy Consumption per Square Metre in Ministry Owned and Operated Facilities				
Megajoules per gross square metre	1,752	1,750	1,750	1,750

¹ Ministry target for each year is to not exceed ninety per cent of the annual industry average.

Note:

Targets for performance measures 4.a, 4.b and 4.c in this table are expected outcomes based on what the Ministry can achieve given budget resources and considering factors outside its direct influence. The Ministry challenges itself to exceed these targets if possible.

Core Business Three: Partner with municipalities and boards to plan, develop and implement infrastructure that meets local needs

GOAL FIVE

5

Support municipal infrastructure needs

What it means Municipalities provide a number of essential local services including water/wastewater services. In support of these municipal programs, Infrastructure and Transportation provides funding for eligible municipal water/wastewater facilities through the Alberta Municipal Water/Wastewater Partnership, focusing on addressing health and environmental concerns as a top priority. Developing and upgrading of transportation infrastructure is also funded through various grant programs for eligible projects and the ministry participates, along with municipalities and communities, in accessing federal infrastructure programs.

Strategies

- 5.1 Assist municipalities with water supply, water treatment, and wastewater treatment and disposal facilities through the provision of funding under Alberta Municipal Water/Wastewater Partnership program consistent with the cross-ministry Water for Life Strategy.
- 5.2 Continue to provide grant funding to assist Alberta municipalities with developing and upgrading infrastructure through the Basic Capital Grant, Cities Special Transportation Grant, the Streets Improvement Program, the Rural Transportation Partnership and the Infrastructure Canada-Alberta Program.
- 5.3 Provide the cities of Edmonton and Calgary with annual transportation funding based on five cents per litre of fuel delivered within their boundaries.

- 5.4 Administer the Resource Road Program to assist rural municipalities, towns and villages that experience resource and new industry-based traffic.
- 5.5 Finalize program criteria and administer the Infrastructure Canada–Alberta Program, Municipal Rural Infrastructure Fund and New Deal for Cities and Communities programs.
- 5.6 Develop guidelines and deliver a new \$3 billion Municipal Infrastructure Program to upgrade municipal water, wastewater, transportation and other infrastructure.

Performance Measure	Last Actual (2003)	Target 2005-06	Target 2006-07	Target 2007-08
5.a Client Satisfaction Survey ¹ – Percentage of municipal clients satisfied with overall quality of service (based on a scale of 1 to 6)	95.0	92.0	n/a	94.0

¹ Client Satisfaction Survey is conducted on a biennial basis. Respondents rate satisfaction based on a scale of 1-6, 1 being very dissatisfied and 6 being very satisfied. The next survey will be conducted in 2006 based on the 2005 calendar year.

Note:

Development of a measure to determine the performance of municipal infrastructure is underway.

GOAL SIX **6 Provide leadership and funding for the development and preservation of health facilities, schools, post-secondary institutions and seniors' lodges**

What it means Albertans are passionate about the delivery of health services and about providing for Alberta's seniors. Infrastructure and Transportation shares that view. It is also recognized that a good education is the basis for providing opportunities to enhance the future of Alberta's children and the future of this province. The Ministry works in partnership with school boards, post-secondary institutions and health regions as well as Education, Advanced Education, Seniors and Community Supports, and Health and Wellness to provide government-supported infrastructure to meet the educational and health program needs of Albertans. There are also strong and effective partnerships in place with seniors' lodge foundations to support the upgrading of seniors' lodges and provide new affordable housing units in Alberta.

Strategies

- 6.1 In partnership with boards and other ministries, implement the approved projects identified in the 2005-08 Capital Plan.
- 6.2 Work with school boards, health regions, post-secondary institutions, government ministries and other stakeholders to consider life-cycle costing in updates of long-term capital plans.
- 6.3 Complete development of the new Health Research Innovation Centres at the Universities of Calgary and Alberta to enhance research and development capacity in Alberta.
- 6.4 Offer a range of project management services to seniors' lodge foundations to complete projects under the Lodge Upgrading Program.
- 6.5 Assist seniors' lodge foundations with ongoing planning for future capital maintenance requirements for preservation of seniors' lodges.
- 6.6 Explore opportunities with Education and school boards to revitalize school facilities in all Alberta communities and pursue alternative funding methods to facilitate an equitable framework for funding programs.

- 6.7 Consult with stakeholders to develop and implement a new accountability framework for capital and plant operations and maintenance funding for schools and capital funding for health facilities and post-secondary institutions.
- 6.8 Define, in conjunction with school boards, the impact of recommendations flowing from Alberta's Commission on Learning regarding class sizes and the ongoing implementation of Alberta SuperNet across the province.
- 6.9 Finalize space classification data with post-secondary institutions and Advanced Education for use in the planning process.
- 6.10 Update and maintain the guidelines for cost and space for supported facilities to reflect the impact of construction cost escalation.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
6.a Health Facilities – Physical Condition				
Percentage in good condition	84.0	85.0	86.0	86.0
Percentage in fair condition	11.0	10.0	10.0	10.0
Percentage in poor condition	5.0	5.0	4.0	4.0
6.b Schools – Physical Condition				
Percentage in good condition	52.0	52.0	51.0	51.0
Percentage in fair condition	42.0	43.0	44.0	44.0
Percentage in poor condition	6.0	5.0	5.0	5.0
6.c Post-Secondary Institutions – Physical Condition				
Percentage in good condition	45.0	45.0	46.0	46.0
Percentage in fair condition	39.0	39.0	40.0	41.0
Percentage in poor condition	16.0	16.0	14.0	13.0
6.d Client Satisfaction Survey – Level of satisfaction indicated by Boards (based on a scale of 1 to 6)¹				
	4.8 (2003)	4.9	n/a	5.0

¹ Client Satisfaction Survey is conducted on a biennial basis. The next survey will be conducted in 2006 based on the 2005 calendar year.

Notes:

Targets for performance measures 6.a, 6.b and 6.c in this table are expected outcomes based on what the Ministry can achieve given budget resources and considering factors outside its direct influence. The Ministry challenges itself to exceed these targets if possible.

A post-secondary facility utilization measure is under development to measure the gross supported space per full load student within the post-secondary system.

Core Business Four: Represent Alberta's interests in transportation policy

GOAL SEVEN 7 Work with stakeholders and other jurisdictions to develop and promote policies in support of efficient transportation

What it means Through partnering with other levels of government and stakeholder groups, this goal supports development of a national transportation strategy; commercial carrier standards; continuation of barrier-free transportation initiatives; and other program and policy initiatives related to all modes of transportation.

Strategies

- 7.1 Work with stakeholders and municipalities to ensure appropriate transportation infrastructure investment to maintain efficient and integrated networks and supply chains.
- 7.2 Develop access routes and inter-modal trade corridors to better connect Alberta shippers to the United States and other world markets and continue negotiations with the Tsuu T'ina Nation to extend the Southwest Calgary Ring Road.
- 7.3 Contribute to the water strategy and climate change initiatives.
- 7.4 Lead the Alberta Advisory Committee on Barrier-Free Transportation in developing strategies to improve access to transportation facilities and systems for persons with disabilities and seniors.
- 7.5 Work with the federal government to deliver the Strategic Highway Infrastructure Program and Canada Strategic Infrastructure Fund to support the development of trade highways in Alberta.
- 7.6 Develop a Strategic Transportation Vision providing a long-term (up to 30 year) view of transportation in Alberta and Western Canada, taking into account projected urban and rural growth patterns, safety, resource development and intelligent transportation systems research and planning.
- 7.7 Develop transportation infrastructure in support of northern economic development.
- 7.8 Collaborate with the aviation industry and federal government to provide input to the National Aviation Strategy.
- 7.9 Work with stakeholders and other jurisdictions in negotiating and developing effective and harmonized motor carrier regulations across Canada.
- 7.10 Pursue a regional weight threshold for commercial vehicles and further efforts to harmonize vehicle weight and dimensions with western provinces, territories and Alaska.

Performance Measures

Note:

A barrier-free performance measure is under development and will determine the effectiveness of Alberta Infrastructure and Transportation's programs as they relate to barrier-free projects.

A stakeholder satisfaction survey is being developed to assess the level of satisfaction with how well stakeholder interests are being represented in federal negotiations.

Core Business Five: Provide strategic services to government ministries, boards and agencies

GOAL EIGHT



Provide cross-ministry leadership and support to priority programs and initiatives

What it means Supporting the Government of Alberta's Vision and Strategic Business Plan involves working with other ministries on initiatives of mutual interest. As part of its role in overseeing government's facility and land portfolio, the Ministry works with client departments, and some boards and agencies, to lease required space, acquire properties, divest surplus lands or underutilized properties, and provide real estate and land planning services.

Strategies

- 8.1 Lead the Cross-Ministry Capital Planning Initiative and prioritization of all capital needs that become part of future government Capital Plans.

- 8.2 Collaborate with stakeholders to explore opportunities for multi-use facilities and continue to pursue alternative financing opportunities, such as public-private partnerships, where cost effective and feasible.
- 8.3 Acquire or lease property as appropriate to client needs.
- 8.4 Sell or divest surplus and underutilized properties and take a lead role in providing services for disposal of properties for government ministries.
- 8.5 Plan, develop and administer the Edmonton and Calgary Transportation and Utility Corridors.
- 8.6 Continue to develop and implement the Building and Land Infrastructure Management System to enhance planning management of ministry owned and supported facilities.
- 8.7 Maintain an Environmental Management System for the Ministry comprising policies, procedures and practices to identify and manage environmental impacts associated with the Ministry's products, services and activities.
- 8.8 Enhance environmental protection in the province by participating in an initiative to create a single-regulator system for developments affecting land, water or air.
- 8.9 Support the Aboriginal Policy Initiative by providing opportunities for Aboriginal people to participate in ministry projects undertaken on their lands; aid in development of traffic safety strategies appropriate to their needs; and provide accommodation needs to support delivery of programs.
- 8.10 Support government priorities for Albertans through delivery of key initiatives such as the Natural Gas Rebate Program.
- 8.11 Co-champion the Health Innovation and Wellness Initiative with Health and Wellness, Seniors and Community Supports, and Finance to provide leadership in the following programs and initiatives:
 - a) Working with Seniors and Community Supports and Health and Wellness, a new Rural Affordable Supportive Living Program will be administered to add affordable living spaces in rural areas during 2005-07;
 - b) Optimize the use of existing health infrastructure through the Health Sustainability Initiative Fund that will provide funding over three years for health facility conversions, new service delivery models, community health and mental health services integration and realignment of regional services; and
 - c) Lead the Alberta Traffic Safety Plan and undertake initiatives to increase the use of seat belts and reduce impaired driving, thereby reducing fatalities and injuries and the associated health care costs.

Performance Measure	Last Actual (2003)	Target 2005-06	Target 2006-07	Target 2007-08
8.a Client Satisfaction Survey – Real estate quality of service rating (based on scale of 1 to 6)	5.0	5.1	n/a	5.2

Note:

Client Satisfaction Survey is conducted on a biennial basis. The next survey will be conducted in 2006 based on the 2005 calendar year.

What it means Infrastructure and Transportation is responsible for delivering safe and reliable transportation services to government ministries, boards and agencies. This involves partnering with private sector service providers for light-duty vehicles, as well as managing the remaining government-owned light-duty vehicles. The Ministry also manages government aircraft and continues to provide safe, responsive and cost-effective air transportation services.

Strategies

- 9.1 Continue to work with the private-sector vehicle fleet service provider to meet the transportation needs of government departments, boards and agencies and effectively plan for future retirement or replacement of vehicles.
- 9.2 Manage the government's aircraft fleet to ensure delivery of safe, efficient and cost-effective air transportation.
- 9.3 Continue to provide aircraft maintenance and enhance safe operations by updating safety systems on existing aircraft to comply with industry standards.
- 9.4 Develop and implement a strategy to replace aging aircraft and ensure delivery of long-term safe and fiscally responsible air transportation.

Performance Measures	Last Actual (2003)	Target 2005-06	Target 2006-07	Target 2007-08
9.a Client Satisfaction Survey – Vehicle users quality of service rating (based on scale of 1 to 6)	5.1	5.0	n/a	5.0
9.b Client Satisfaction Survey – Air transportation passengers quality of service rating (based on scale of 1 to 6)	5.6	5.8	n/a	5.8

Note:

Client Satisfaction Survey is conducted on a biennial basis. The next survey will be conducted in 2006 based on the 2005 calendar year.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Manage provincial transportation safety programs	35,884	34,792	35,733	37,061	36,299	35,419
Plan, develop and manage government-owned infrastructure	881,942	958,209	928,568	958,549	942,257	971,944
Partner with municipalities and boards to plan, develop and implement infrastructure that meets local needs	1,112,561	1,556,148	1,856,325	2,124,712	2,184,190	1,791,581
Represent Alberta's interests in transportation policy	3,146	3,256	3,331	3,451	3,455	3,375
Provide strategic services to government ministries, boards and agencies	238,845	15,598	330,080	299,944	299,962	299,362
MINISTRY EXPENSE	2,272,378	2,568,003	3,154,037	3,423,717	3,466,163	3,101,681

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
REVENUE						
Internal Government Transfers	240,000	325,000	325,000	394,000	364,000	364,000
Transfers from Government of Canada	5,871	60,300	31,180	92,691	94,000	137,500
Investment Income	6,439	4,000	4,000	4,000	4,000	4,000
Premiums, Fees and Licences	20,969	13,920	13,920	13,920	13,920	13,920
Other Revenue	43,343	48,123	51,190	45,686	32,078	32,078
MINISTRY REVENUE	316,622	451,343	425,290	550,297	507,998	551,498
EXPENSE						
Program						
Government Operations and Services	306,435	289,446	283,617	278,793	282,011	282,011
Provincial Highway Systems and Safety	312,474	342,191	344,401	331,707	300,183	314,770
Strategic Economic Corridor Investment Initiative	-	-	-	-	3,800	3,800
Municipal Support Programs	256,772	382,300	386,000	1,017,180	1,025,000	1,099,900
School Facilities Operations	361,560	349,543	349,543	351,543	351,543	351,543
Education Facilities Infrastructure	234,435	435,564	435,564	305,698	388,572	219,874
Health and Seniors' Facilities Infrastructure	224,138	350,256	647,396	423,528	392,386	78,695
Alternative Financing Grants	-	-	-	-	-	15,000
Program and Strategic Services	100,113	101,703	103,758	110,218	110,218	106,218
Energy Rebates	214,393	-	314,000	285,000	285,000	285,000
Non-Cash Items	262,058	317,000	289,758	320,050	323,450	327,450
Total Program Expense	2,272,378	2,568,003	3,154,037	3,423,717	3,462,163	3,084,261
Debt Servicing Costs						
Department	-	-	-	-	4,000	17,420
MINISTRY EXPENSE	2,272,378	2,568,003	3,154,037	3,423,717	3,466,163	3,101,681
Gain (Loss) on Disposal and Write Down of Capital Assets	14,307	-	-	-	-	-
NET OPERATING RESULT	(1,941,449)	(2,116,660)	(2,728,747)	(2,873,420)	(2,958,165)	(2,550,183)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Ministry Revenue	316,622	451,343	425,290	550,297	507,998	551,498
<i>Inter-ministry consolidation adjustments</i>	(244,650)	(328,908)	(328,640)	(397,908)	(367,908)	(367,908)
Consolidated Revenue	71,972	122,435	96,650	152,389	140,090	183,590
Ministry Program Expense	2,272,378	2,568,003	3,154,037	3,423,717	3,462,163	3,084,261
<i>Inter-ministry consolidation adjustments</i>	(4,590)	(3,908)	(3,640)	(3,908)	(3,908)	(3,908)
Consolidated Program Expense	2,267,788	2,564,095	3,150,397	3,419,809	3,458,255	3,080,353
Ministry Debt Servicing Costs	-	-	-	-	4,000	17,420
Consolidated Expense	2,267,788	2,564,095	3,150,397	3,419,809	3,462,255	3,097,773
Gain (Loss) on Disposal and Write Down of Capital Assets	14,307	-	-	-	-	-
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(2,181,509)	(2,441,660)	(3,053,747)	(3,267,420)	(3,322,165)	(2,914,183)

CAPITAL INVESTMENT BY CORE BUSINESS

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Manage provincial transportation safety programs	3,713	4,600	4,023	3,202	3,202	4,082
Plan, develop and manage government-owned infrastructure	436,151	687,068	658,581	802,231	699,348	659,980
Partner with municipalities and boards to plan, develop and implement infrastructure that meets local needs	6,379	450	371	259	259	379
Provide strategic services to government ministries, boards and agencies	21,850	14,021	21,896	16,946	17,545	13,024
MINISTRY CAPITAL INVESTMENT	468,093	706,139	684,871	822,638	720,354	677,465

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Government Operations and Services	69,351	77,139	183,609	215,166	130,812	86,244
Provincial Highway Systems and Safety	140,066	165,700	181,103	147,235	140,758	140,758
Strategic Economic Corridor Investment Initiative	208,582	266,300	267,414	339,433	109,748	76,240
Water Management Infrastructure	30,278	30,000	30,000	27,634	25,766	24,253
Program and Strategic Services	13,782	16,200	14,145	9,870	9,870	13,870
Alternatively Financed Projects	-	150,800	8,600	83,300	303,400	336,100
Equity Agreements	6,034	-	-	-	-	-
MINISTRY CAPITAL INVESTMENT	468,093	706,139	684,871	822,638	720,354	677,465