

Transportation

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2002 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 February 26, 2002 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]

Ed Stelmach, *Minister of Transportation*
February 27, 2002

OUR VISION

Alberta Transportation will be the North American centre of excellence in transportation enabling Albertans to achieve economic prosperity responsibly.

OUR MISSION

To provide a safe, efficient and sustainable highway network and environmentally safe water infrastructure, and support municipalities in meeting their transportation and water/wastewater infrastructure needs.

OUR CORE BUSINESSES

To achieve our mission, the ministry engages in four core businesses:

1. **Improve road, driver and vehicle safety** by ensuring effective driver education services and programs and licensing standards are in place; delivering vehicle and commercial carrier safety programs; monitoring the handling and transport of dangerous goods; managing driver records and problem drivers; implementing impaired driving programs; and overseeing the safe operation of provincial railways.
2. **Improve the provincial highway infrastructure** through efficient planning, design, construction, rehabilitation, operation and maintenance. Provide design, construction and rehabilitation of major water management infrastructure.
3. **Support municipal partnerships** through the provision of funding for municipal transportation and water and wastewater infrastructure needs.
4. **Represent Alberta's interests in provincial, national and international policy** impacting transportation.

OUR CORE VALUES

In the delivery of our programs and services, we demonstrate:

Results Based Values: ongoing evaluation of performance and results, quality service to Albertans, and accountability for the use of public resources

Professional Values: innovation, leadership, cooperation and collaboration with partners and stakeholders

Ethical Values: honesty, integrity, impartiality, and ethical behaviour

People Values: teamwork, recognition, empowerment, and professional development of staff

LINKAGES TO THE GOVERNMENT BUSINESS PLAN

The Government's three core businesses: *People, Prosperity* and *Preservation*, are all supported by Alberta Transportation core businesses through the provision of a safe and efficient transportation network, water management facilities and water/wastewater infrastructure as summarized below:

GOVERNMENT BUSINESS PLAN	TRANSPORTATION BUSINESS PLAN
<p>People... Albertans will be healthy.</p>	<p>Improve road, driver and vehicle safety and transportation accessibility and provide capital funding for environmentally safe water and wastewater facilities (Goals 1,4).</p>
<p>The well-being and self-reliance of Aboriginal people will be comparable to that of other Albertans.</p>	<p>Involve Aboriginal peoples in ministry projects undertaken on their lands (Goal 2).</p>
<p>Prosperity... Alberta will have a prosperous economy.</p>	<p>Construct and maintain the provincial highway network and construct and rehabilitate water management infrastructure (Goals 3,4,5).</p>
<p>Our workforce will be skilled and productive.</p>	<p>Build leadership capacity and enhance training opportunities with transportation partners (Goal 6).</p>
<p>Alberta will have effective and efficient infrastructure.</p>	<p>Construct and maintain the provincial highway network and construct and rehabilitate water management infrastructure (Goals 3,4,5).</p>
<p>Alberta businesses will increase exports.</p>	<p>Four-lane the North-South Trade Corridor, expand the highway network to facilitate new industry development, develop transportation policy, and harmonize commercial vehicle standards (Goals 1,5).</p>
<p>Preservation... Alberta will be a safe place to live and raise families.</p>	<p>Improve road, driver and vehicle safety and transportation accessibility and provide capital funding for environmentally safe water and wastewater facilities (Goals 1,4).</p>
<p>The high quality of Alberta's environment will be maintained or enhanced.</p>	<p>Rehabilitate and upgrade water management facilities, provide funding for municipal water and wastewater facilities, monitor the transport of dangerous goods, and support climate change initiatives (Goals 1,2,4).</p>

CHALLENGES AND OPPORTUNITIES

Budget Fluctuations: Mirroring the overall economic climate, fluctuating levels of funding for transportation investment are a reality. While our ongoing planning activities are aimed at establishing long-term sustainable revenue streams to fund transportation infrastructure, we also strive to apply available funds effectively. Current economic conditions have meant lower funding levels for government programs, including transportation. Impacts will be felt within the Ministry and externally. For example, municipalities will see reductions to grants, such as funding based on litres of fuel delivered for road use and per-capita grants. The Ministry will struggle with preservation and deferred maintenance projects, and industry will see a decline in construction activity.

Transportation Enhances Economic Prosperity: Transportation constitutes, on average, 16 percent of the final selling price of all goods and services, with some Alberta export commodities reaching 50 percent. Over 60 percent of Alberta's economy is involved in exports and is reliant on fast, efficient transport to be competitive in the marketplace.

Increasing Demand: Traffic growth in Alberta is increasing by 3.5 percent per year with a potential 40 percent growth in the next ten years due to increasing population and Canada's fastest growing economy. Exports are increasing rapidly, and trucks carry over \$12 billion a year to/from the United States. This has major implications for the safety of Alberta's roads. Communities experiencing a loss to their tax base are seeking long-term funding to maintain infrastructure such as roads and water/wastewater facilities. We are also responding to increased demand for accessible and affordable transportation for persons with disabilities.

Environmental Responsibility: Governments, interest groups, and the community in general are increasingly aware of environmental impacts. Alberta Transportation ensures sound environmental practices are applied in managing the highway system. The implications, however, are an increase in the cost and time to deliver projects.

Aging Infrastructure: Preserving the extensive provincial highway network requires a significant annual investment to ensure that taxpayer investment is protected. For example, over 1,850 bridges and bridge sized culverts will require replacement in the next ten years at a cost of almost \$400 million. Working to develop effective planning tools and cost-effective ways of rehabilitating and maintaining aging infrastructure is vital. The Capital Planning Initiative, led by Alberta Transportation, will rationalize investment decisions on various types of government owned infrastructure based on physical condition, utilization, and functionality.

Partnerships: Partnerships have become increasingly important in light of current fiscal trends of one-time funding, and balancing Albertan's needs for transportation against other public sectors, including health and education. The efficiency and effectiveness of our program delivery is enhanced through partnerships in operation and service delivery, as well as research and development.

Technology and Innovation: We are working to capitalize on the opportunities provided by technology and innovation, and to keep pace with increased expectations by our clients for improved services. For example, Alberta Transportation is participating in the

development of a national strategy on intelligent transportation systems. Intelligent transportation systems and other technology will be increasingly used to improve traffic flow and safety.

Demographics: An increasing and aging population, along with rapid urbanization is stressing existing transportation infrastructure around major cities, while many small urban and rural communities are shrinking. In Canada, the 65+ age group has been increasing significantly and in the next twenty years this portion of the population is expected to reach 20 percent.

GOALS AND STRATEGIES

GOAL 1: IMPROVE TRANSPORTATION SAFETY

Supports core business 1: **Improve road, driver and vehicle safety**

KEY OBJECTIVES AND STRATEGIES

Improve road user behaviour

- ◆ Continue traffic safety strategies to improve driver, vehicle and highway safety, such as impaired driver programs, monitoring and sharing commercial driver profiles, aging driver strategy, and graduated driver licensing.
- ◆ Implement the *Traffic Safety Act* and its regulations, providing a legislative framework for addressing safety issues and new initiatives.
- ◆ Redefine strategies for high-risk drivers by ensuring adequate and timely identification of these drivers and developing comprehensive strategies for behavioral change.
- ◆ Refine strategies for the evaluation of driver fitness, apply national medical standards in a consistent manner, and enhance strategies to reduce the risk to all highway users.
- ◆ Enhance the effectiveness of the Transportation Safety Board through renewed intervention strategies and continuing education for board members.

Improve and harmonize standards for the commercial carrier industry

- ◆ With federal/provincial/territorial governments, review and harmonize hours of service legislation for commercial carriers.
- ◆ Continue initiative to harmonize vehicle weight thresholds for commercial vehicles to be consistent with other western jurisdictions, and the National Safety Code. This will ensure those carriers in the agreed weight class will be subject to vehicle inspections, safety fitness requirements, and compliance with hours of service regulations.
- ◆ In consultation with Alberta Learning and stakeholders, continue to develop and implement new initiatives to encourage safe commercial carriers through professional driver training initiatives.
- ◆ Support the implementation of an international cargo securement standard.
- ◆ In collaboration with the Alberta Solicitor General, continue a program authorizing transport officers to enforce legislation against moving violations by drivers of commercial vehicles.
- ◆ Monitor and manage the safe handling and transport of dangerous goods.
- ◆ Evaluate the fatigue management pilot program as an effective counter-measure to driver fatigue.
- ◆ Create a new class of commercial driver license for professional drivers in conjunction with other Canadian jurisdictions.
- ◆ Continue to promote voluntary safety excellence by carriers through initiatives such as "Partners in Compliance".
- ◆ Capitalize on the use of technology (i.e. intelligent transportation systems) to increase security at international border crossings.

Optimize resources to enhance the delivery of services

- ◆ Continue development and implementation of a one-window permit system which will allow commercial carriers to obtain all required permissions for overweight and over-dimension vehicles through one application.

KEY OBJECTIVES AND STRATEGIES (continued)

- ◆ With the Ministries of Justice, Solicitor General, Government Services, and Innovation and Science, enhance enforcement services electronic input and access to ministry transportation safety databases.
- ◆ Standardize a process to license the inspection and repair of out-of-province and written-off vehicles by private sector mechanics and their facilities.

Enhance rail safety

- ◆ Provide for the safe operation of railways under provincial jurisdiction through the proclamation of the new *Railway Act* and its regulations.

GOAL 2: IMPROVE PLANNING OF THE PROVINCIAL HIGHWAY NETWORK

Supports core business 2: **Improve the provincial highway infrastructure**

KEY OBJECTIVES AND STRATEGIES

Lead the cross-ministry Capital Planning Initiative

- ◆ Support effective funding decisions with a long-term capital plan for both government-owned and supported infrastructure.
- ◆ Complete the design and implementation of effective Infrastructure Management Systems (IMS) and associated performance measures by March 31, 2004.
- ◆ Continue to gain experience and identify best practices in public-private partnerships.

Facilitate the accessibility of Alberta's transportation system

- ◆ Support the Alberta Advisory Committee on Barrier-Free Transportation and its initiatives, and ensure that accessibility is fully considered in the planning of Alberta's transportation infrastructure, including highway signing and rest area facilities.
- ◆ Work with municipal partners to ensure funded transportation infrastructure (e.g., LRT and other transit facilities, and low-floor transit buses) is accessible to seniors and persons with disabilities.

Implement the Intelligent Transportation System Strategic Plan

- ◆ Participate in national initiatives to promote and advance the development of Intelligent Transportation Systems, particularly at the United States border, to expedite commercial vehicle operations.
- ◆ Explore opportunities for deployment of Intelligent Transportation Systems, including changeable message signs and road weather information systems, to improve the safety and efficiency of the provincial transportation network.

Participate in cross-government and intergovernmental initiatives related to transportation

- ◆ Continue involvement and monitoring of the national climate change process and international developments related to the Kyoto Protocol.
- ◆ Participate in initiatives that mitigate greenhouse gas emissions from government operations and the provincial transportation sector through partnerships with Transport Canada, Natural Resources Canada, Alberta Environment, Alberta Innovation and Science, Alberta Agriculture, Food and Rural Development, Alberta Infrastructure, Clean Air Strategic Alliance, Alberta Motor Association and Climate Change Central.
- ◆ Support the Aboriginal Policy Initiative by continuing to provide opportunities for the involvement of Aboriginal people in providing resources for Ministry projects undertaken on their lands.

GOAL 3: ENHANCE OPERATION AND MANAGEMENT OF THE PROVINCIAL HIGHWAY NETWORK

Supports core business 2: **Improve the provincial highway infrastructure**

KEY OBJECTIVES AND STRATEGIES

Efficiently administer infrastructure construction and maintenance contracts

- ◆ Provide industry stakeholders access to the electronic distribution process for all ministry contract-tendering documents.
- ◆ Deliver the provincial highway construction and rehabilitation program effectively by tendering a majority of the projects prior to commencement of the next fiscal year, subject to funding availability.
- ◆ With Alberta Environment, mitigate environmental issues within the provincial highway construction and rehabilitation programs.
- ◆ Improve the ability to respond to changing priorities and funding through development of implementation strategies for potential economic opportunities, and by undertaking advanced engineering work to increase the number of projects available for tender.
- ◆ Implement the Strategic Highway Infrastructure Program and work with Transport Canada to deliver approved projects.

Protect the integrity of highway infrastructure

- ◆ Ensure the provincial highway network is properly maintained by ordering work, setting standards and monitoring private-sector contractor performance.
- ◆ Research ways to manage and preserve the highway system. In concert with the Ministry's research plan, efforts will focus on safety, pavements, intelligent transportation and technology transfer.
- ◆ Monitor, enforce and manage truck weight limits on provincial highways.

Integrate secondary highways and urban trade routes into the operation and management plan for the provincial highway network

- ◆ Include secondary highways and urban trade routes in the management of dangerous goods routes, maintenance, data collection, and vehicle inspection stations.

GOAL 4: WORK WITH PARTNERS TO PROVIDE QUALITY TRANSPORTATION AND WATER INFRASTRUCTURE

Supports core business 3: **Support municipal partnerships**

KEY OBJECTIVES AND STRATEGIES

Continue to provide funding to support municipal transportation infrastructure

- ◆ Provide the cities of Calgary and Edmonton with annual funding based on 1.2 cents per litre of fuel delivered for road use. Other cities will continue to receive Basic Capital Grant Funding on a per-capita basis.
- ◆ Distribute cost-shared funding on an annual population-based formula of \$25 per capita, comparable to funding provided to cities, for transportation projects in towns, villages, summer villages and hamlets.
- ◆ Provide financial assistance to rural municipalities and Métis settlements for upgrading of their local roads and bridges.

Continue to provide funding to support municipal water/wastewater infrastructure

- ◆ Implement the Infrastructure Canada/Alberta Program, a federal/provincial/municipal partnership providing approximately \$500 million in funding over six years for "green" and other municipal infrastructure.
- ◆ Provide funding through the Alberta Municipal Water/Wastewater Partnership to construct eligible municipal water/wastewater facilities.
- ◆ Direct funding at the highest priority water infrastructure projects to ensure quality water and wastewater treatment is being provided to the public.

KEY OBJECTIVES AND STRATEGIES (continued)

Protect the integrity and effectiveness of water management infrastructure

- ◆ In partnership with Alberta Environment, complete construction of the South Heart River Dam Spillway Replacement project and continue with the Little Bow River and Carseland/Bow River Headworks Rehabilitation projects (subject to funding availability).
- ◆ Fully implement the transfer of responsibility for maintenance of headworks on provincial dams from Alberta Environment.

Work with other ministries to implement a coordinated and cost-effective approach to managing ancillary roads and bridges

- ◆ Complete the transfer of responsibility for main roads within provincial parks and protected areas from Alberta Community Development.
- ◆ Work with Alberta Environment to transfer ownership to Alberta Transportation of some 300 bridges over irrigation canals on local or private roads.

GOAL 5: IMPROVE ACCESS TO INCREASE COMPETITIVENESS IN GLOBAL MARKETS

Supports core business 4: Represent Alberta's interests in provincial, national and international policy

KEY OBJECTIVES AND STRATEGIES

Develop the North/South Trade Corridor between Coutts and the B.C. border west of Grande Prairie

- ◆ Continue development of the North-South Trade Corridor, from the United States border at Coutts to the British Columbia border west of Grande Prairie, until four-laning is substantially completed by 2011, subject to funding availability. Key projects to be worked on during 2002-05 include Calgary's Deerfoot Trail extension, Edmonton's Anthony Henday Drive ring road, and Highway 43 twinning.

Encourage improved transportation logistics between Alberta and the United States

- ◆ Improve access and reduce costs for transportation of goods along the Canada/America/Mexico (CANAMEX) Corridor, by encouraging western states to adopt harmonized truck weights and dimensions and implement international cargo securement standards.
- ◆ Promote a seamless transportation logistics system for Alberta exporters by partnering and cooperating with other jurisdictions.
- ◆ Partner with Canadian and United States governments and the State of Montana to complete joint border crossing facility in Coutts/Sweetgrass.

Improve air transportation

- ◆ Support implementation of the Aviation Strategy Initiative (an Alberta Economic Development Authority initiative) designed to improve access to quality aviation facilities and services for passenger travel and import/export of goods.
- ◆ Implement, in partnership with other departments, the Aviation Strategy Action Group plan to improve access to quality aviation facilities and services.

Work with other jurisdictions in pursuing national programs and federal legislation to improve transportation of goods

- ◆ Promote the establishment of an efficient grain handling and transportation system that is based on commercial principles.
- ◆ Evaluate trends in rural transportation including the impact of grain elevator consolidation and branch line abandonment on highways and local roads.
- ◆ Improve the efficiency of the existing system while influencing the future direction of transportation through fostering co-operation between jurisdictions.
- ◆ In co-operation with other ministries, continue advancing Alberta's position in the review of the *Canada Transportation Act*.
- ◆ With other provinces, obtain commitment from the federal government for multi-year increased funding levels for the National Highway Program.
- ◆ In co-operation with other ministries, participate in the development of a national transportation strategy.

GOAL 6: CONTINUE TO DEVELOP ORGANIZATIONAL AND SERVICE EXCELLENCE

Supports core businesses 1 - 4: **Alberta Transportation's goal of developing organizational and service excellence supports all our core businesses**

KEY OBJECTIVES AND STRATEGIES

Build a skilled and productive workforce by implementing the Human Resource Plan

- ◆ Build leadership capacity within the ministry by implementing the Leadership Continuity Initiatives to retain current staff, ensure there are qualified staff to fill leadership positions as they become vacant, and implement a competency model for managers.
- ◆ Enhance the Joint Workforce Development Initiative by working with industry and educational institutions to attract, train and develop members of the construction and consulting industries to the public service.
- ◆ Continue with the employee orientation, employee exchange, and employee mentoring programs.
- ◆ Encourage and support the Wellness at Work Team, a team managed by staff for the betterment of staff wellness and workplace morale, and support the joint Rewards and Recognition Committee and its initiatives through partnering with Alberta Infrastructure.
- ◆ Undertake work climate surveys to measure how well the work place environment meets employee needs, and implement recommendations from the Alberta Infrastructure/Alberta Transportation Human Resource Advisory Committee regarding staff development and improving staff morale.

Establish a Business Resumption Plan to address key departmental services in response to disasters or major emergencies

- ◆ Ensure significant services provided by Alberta Transportation are represented in the departmental Business Resumption Plan and that appropriate evaluation exercises are undertaken.
- ◆ Coordinate with Municipal Affairs, Business Resumption Planning office, to ensure Alberta Transportation is represented in overall government business resumption planning activities.

Enhance training and development opportunities for staff

- ◆ Partner with educational institutions to develop program materials to train and upgrade transport officers.
- ◆ Investigate and review possibilities for an internal training initiative for the commercial carrier industry (co-op work program).
- ◆ Provide staff with support for training and development of skills, and foster an environment based on teamwork.
- ◆ Continue the Learning Account Program which supports staff in meeting their personal learning objectives.
- ◆ Ensure all staff have learning plans in place as part of the ministry's ongoing performance management process.

Contribute to cross-ministry initiatives

- ◆ Partner with Alberta Infrastructure in sharing strategic corporate services such as human resources, finance, information technology, and business and legislative services, as well as the management and delivery of common services such as tender administration, Contracts Review Committee and the administration of the *Freedom of Information and Protection of Privacy Act*.
- ◆ In support of the cross-ministry initiative, work with the Alberta Corporate Service Centre on transactional services provided to the ministry.
- ◆ Provide support for cross-ministry priority policy initiatives, including the Aboriginal Policy Initiative by supporting Aboriginal participation in highway projects on their lands, and the Economic Development Strategy through twinning of the North-South Trade Corridor. As well, the ministry will support the Health Sustainability Initiative through our efforts to reduce collisions.
- ◆ Participate in key administrative cross-ministry initiatives, such as the Alberta One-Window Initiative, the Corporate Human Resource Development Strategy and the Corporate Information Management/Information Technology Strategy through the provision of resources as required.

Improve client satisfaction with the service provided by ministry staff

- ◆ Undertake an annual client satisfaction survey to measure the services provided by Alberta Transportation.
- ◆ Based on survey results, develop strategies to improve the service level to ministry clients.

CORE PERFORMANCE MEASURES AND INDICATORS

GOAL 1: IMPROVE TRANSPORTATION SAFETY

Involvement of Drinking Drivers in Casualty Collisions

This measure is defined as the percentage of drinking drivers involved in injury and fatality collisions in Alberta. The measure indicates the percentage of vehicle operators in casualty collisions (injury and fatal) who had consumed alcohol before the crash. Data for this measure is taken from the Alberta Collision Information System, which is administered by Alberta Transportation. This data is based on the calendar year.

	Results 2000	Target 2001	Business Plan Targets		
			2002	2003	2004
Percentage of drivers in fatal collisions	20.2%	20.2%	20.1%	20.1%	20.0%
Percentage of drivers in injury collisions	4.9%	4.9%	4.8%	4.8%	4.7%

Seat Belt Usage (Performance Indicator)

This indicator is defined as the percentage of vehicle occupants estimated to be wearing seatbelts in Alberta to achieve the national compliance rate of 95% by 2010. Transport Canada collects this data through surveys on light duty vehicles (including passenger cars, passenger vans and light trucks) in all provinces. Data is based on annual surveys. This estimate is accurate within + 0.8 per cent 19 times out of 20 in repeated samples.

	Results 2000	Target 2001	Business Plan Targets		
			2002	2003	2004
Percentage of vehicle occupants wearing seat belts - Alberta	87.2%	84.9%	85.0%	85.5%	86.0%

Mechanical Safety of Commercial Vehicles

This measure is defined as the percentage of commercial vehicles that are rendered out-of-service (using nationally recognized criteria) when inspected by ministry staff at roadside checks. The goal of the ministry is to achieve no more than the percentages indicated in the table below.

	Results 2000-01	Target 2001-02	Business Plan Targets		
			2002-03	2003-04	2004-05
Percentage of inspected vehicles requiring on-site adjustments	24.6%	25.0%	25.0%	25.0%	25.0%
Percentage of inspected vehicles requiring attention of a mechanic	2.7%	5.0%	5.0%	5.0%	5.0%

GOALS 2 & 3: IMPROVE MANAGEMENT OF THE PROVINCIAL HIGHWAY NETWORK

The Capital Planning Initiative Report of March 2000 identified three long-term performance measures to be used across government to report on the management of physical infrastructure:

Physical Condition - the percentage of physical infrastructure rated as being in acceptable condition.

Utilization - the percentage of physical infrastructure for which utilization level is within targeted capacity.

Functional Adequacy - the percentage of physical infrastructure that provides acceptable functional service.

Physical Condition of Provincial Highways

This measure is an indication of the riding comfort of the travelling public on highways and bridges under provincial jurisdiction as measured by the International Roughness Index (IRI). The results and targets relate to the percentage of the provincial highway network as meeting or exceeding a predetermined IRI value.

For reference purposes, the United States Federal Highway Administration (FHWA) has established the following benchmarks for IRI. Generally speaking, non-interstate highways can be compared to Alberta's provincial highways and interstate highways can be compared to the National Highway System.

United States Federal Highway Administration Standard		
IRI Rating	U.S. Interstate	Non-Interstate
Good	less than 0.95-1.49	less than 0.95-1.49
Fair	1.50-1.89	1.50-2.69
Poor	Greater than 1.89	Greater than 2.69

	Target	Business Plan Targets		
	2001-02	2002-03	2003-04	2004-05
Percentage of provincial highways with an IRI of fair or better	95.0%	95.0%	94.5%	94.0%

Note: IRI is just one of many factors used in determining whether rehabilitation of a particular section of a highway is required. Structural condition, surface distress (such as rutting), and traffic volumes also impact the decision making process. IRI, therefore, does not provide the reader with a comprehensive view of the work required on the system to keep it in satisfactory condition.

During the next fiscal year, Alberta Transportation will undertake a review of the various processes associated with rehabilitation of the provincial highway system to ensure the most cost-effective and efficient methods are used. In addition, a new measure will be developed that will provide the general public a better understanding of the pavement rehabilitation requirements on the provincial highway system. Factors such as IRI, traffic volume, structural condition, etc. will be included in the new measure. The following table outlines how we plan to present the new measure in our next business plan. Once the new methodology is defined, targets will be developed.

Proposed measure for 2003-06 Business Plan

	Business Plan Targets		
	2002-03	2003-04	2004-05
Percentage of provincial highways requiring pavement rehabilitation	To be determined.		

Utilization of Provincial Highways

This measure is defined as the percentage of the provincial highway network that is equal to, or better than, a targeted Level of Service (LOS). If a highway meets or exceeds this targeted level, it is being utilized as planned. The targeted LOS for provincial highways is C, as that level triggers future upgrading. LOS is an international measure based on the ability of traffic to move freely. The scale ranges from A to F, with A representing no restrictions on traffic flow, and F representing a breakdown of flow.

The LOS calculations are based on the methodology outlined by the United States Transportation Research Board.

	Result	Target	Business Plan Targets		
	2000-01	2001-02	2002-03	2003-04	2004-05
Percentage of provincial highways with LOS of C or better	99%	98%	98%	98%	98%

Functional Adequacy

Functional adequacy is defined by the percentage of road and bridge infrastructure that is rated as meeting target criteria. A provincial highway is functionally adequate if the roadway is a standard width, free of road bans, and if the traffic is unrestricted by speed postings due to geometrics.

	Result 2000-01	Target 2001-02	Business Plan Targets		
			2002-03	2003-04	2004-05
Percentage of provincial highways meeting target criteria for functional adequacy	81%	81%	80%	79%	78%

GOAL 4: WORK WITH PARTNERS TO PROVIDE QUALITY TRANSPORTATION AND WATER INFRASTRUCTURE

Progress on Completion of Major Water Management Construction Projects

This measure is based on the percentage of total construction costs paid to contractors reflecting construction progress on each project. Timing of project advancement is subject to available funding.

	Results 2000-01	Targets 2001-02	Business Plan Targets		
			2002-03	2003-04	2004-05
Little Bow River Project	20%	50%	95%	100%	-
Carseland/Bow River Headworks Rehabilitation	2.7%	3%	3%	10%	20%

GOAL 5: IMPROVE ACCESS TO GLOBAL MARKETS

Construction Progress on the North-South Trade Corridor

This measure is defined as the percentage (urban and rural) of the North-South Trade Corridor being twinned that is open to travel. This corridor consists of 1,175 kilometres of highway, of which nearly 100 kilometres are within cities. Timing of project advancement is subject to available funding.

	Result 2000-01	Target 2001-02	Business Plan Targets		
			2002-03	2003-04	2004-05
Percentage of four-laning open to travel	69.2%	73.0%	76%	79%	82%

GOAL 6: CONTINUE TO DEVELOP ORGANIZATIONAL AND SERVICE EXCELLENCE

Client Satisfaction Survey

This measure provides an overall indication of the satisfaction our clients have with the services provided by ministry staff. Client satisfaction is measured according to a six-point scale where 1 represents very unsatisfied and 6 is very satisfied. The Ministry of Transportation rated at 4.5 which falls between somewhat satisfied and satisfied. The results and targets represent the average rating for overall quality of service for the key service areas combined.

	Result 2000	Target 2001	Business Plan Targets		
			2002	2003	2004
Average rating for overall quality of service	4.5	4.5	4.5	4.5	4.5

Expense by Core Business

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
EXPENSE						
Core Business						
Improve Road, Driver and Vehicle Safety	26,605	28,867	27,817	29,794	29,802	29,802
Improve the Provincial Highway Infrastructure	523,581	512,574	504,227	466,009	499,618	500,117
Support Municipal Partnerships	331,559	520,311	254,140	151,756	116,251	115,752
Represent Alberta's Interests in Provincial, National and International Policy	2,852	3,016	2,942	3,023	3,023	3,023
MINISTRY EXPENSE	884,597	1,064,768	789,126	650,582	648,694	648,694
CAPITAL INVESTMENT						
Core Business						
Improve Road, Driver and Vehicle Safety	3,570	2,777	2,777	2,800	2,800	2,800
Improve the Provincial Highway Infrastructure	322,569	445,304	422,139	210,060	236,760	228,760
Support Municipal Partnerships	32,059	34,399	30,399	29,840	29,840	29,840
MINISTRY CAPITAL INVESTMENT	358,198	482,480	455,315	242,700	269,400	261,400

Ministry Statement of Operations

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
REVENUE						
Internal Government Transfers	20,000	70,000	70,000	65,000	55,000	55,000
Transfers from Government of Canada	588	451	451	1,400	9,400	1,400
Premiums, Fees and Licences	16,264	14,270	14,270	14,460	11,475	11,540
Other Revenue	3,471	3,385	3,385	2,015	2,515	2,515
MINISTRY REVENUE	40,323	88,106	88,106	82,875	78,390	70,455
EXPENSE						
Program						
Provincial Highway Systems	364,966	316,379	311,825	247,600	270,600	271,099
Transportation Safety Services	20,962	23,483	22,709	24,000	24,000	24,000
Municipal Partnerships	325,567	376,500	145,500	114,276	92,799	93,300
Infrastructure Canada / Alberta Program	43	138,000	102,998	32,028	18,000	17,000
Support Services	45,640	46,466	42,154	48,738	49,355	49,355
Amortization	116,131	148,440	148,440	168,440	178,440	178,440
Consumption of Inventories	10,397	15,500	15,500	15,500	15,500	15,500
Valuation Adjustments and Other Provisions	891	-	-	-	-	-
MINISTRY EXPENSE	884,597	1,064,768	789,126	650,582	648,694	648,694
Gain (Loss) on Disposal of Capital Assets	(652)	-	-	-	-	-
NET OPERATING RESULT	(844,926)	(976,662)	(701,020)	(567,707)	(570,304)	(578,239)

CAPITAL INVESTMENT

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
Program						
Provincial Highway Systems	152,722	247,001	233,841	116,700	125,400	125,400
North-South Trade Corridor	165,513	196,000	185,995	91,000	109,000	101,000
Water Management Infrastructure	30,772	33,572	29,572	29,000	29,000	29,000
Support Services	9,191	5,907	5,907	6,000	6,000	6,000
CAPITAL INVESTMENT	358,198	482,480	455,315	242,700	269,400	261,400

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
Ministry Revenue	40,323	88,106	88,106	82,875	78,390	70,455
Inter-ministry consolidation adjustments	(20,000)	(70,000)	(70,000)	(65,000)	(55,000)	(55,000)
Consolidated Revenue	20,323	18,106	18,106	17,875	23,390	15,455
Ministry Program Expense	884,597	1,064,768	789,126	650,582	648,694	648,694
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	884,597	1,064,768	789,126	650,582	648,694	648,694
Gain (Loss) on Disposal of Capital Assets	(652)	-	-	-	-	-
Inter-ministry consolidation adjustments	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(864,926)	(1,046,662)	(771,020)	(632,707)	(625,304)	(633,239)