

**Ministry of
Transportation and Infrastructure**

**2010/11 – 2012/13
SERVICE PLAN**

March 2010



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Message from the Minister and Accountability Statement



It is my pleasure to present the *2010/11 – 2012/13 Service Plan* for the Ministry of Transportation and Infrastructure.

British Columbia's transportation network is essential to the strength and future of our economy and communities. The Ministry of Transportation and Infrastructure is committed to developing an integrated and safe transportation network that incorporates all modes of transport, reflects regional priorities, and provides a strong foundation for economic growth. Over the next three years, we will continue the largest expansion of transportation infrastructure in the history of our province.

The Ministry continues to improve and maintain the provincial highway system, ensuring that people and goods move safely and efficiently. A prime example is our Cariboo Connector strategy to gradually four-lane Highway 97 between Prince George and Cache Creek to support economic growth. We've added five projects to our original \$200-million commitment, bringing our total investment to \$241 million worth of projects that are completed or underway. In 2009, I was pleased to officially open the new Simon Fraser Bridge, a key piece of the Cariboo Connector.

Construction to widen 26 kilometres of the Trans-Canada Highway through Kicking Horse Canyon is moving ahead, with Phase 3 of construction well underway. This section of highway is our gateway to the rest of Canada and is vital for transporting commercial goods and supporting tourism.

In the Lower Mainland, construction continues on our Gateway Program, as we work to get people and goods moving. The new seven-lane Pitt River Bridge is now open and has improved safety and reliability for commuters. The construction focus now will be on the Port Mann/Highway 1 project, to relieve congestion on the biggest bottleneck in western Canada, and the South Fraser Perimeter Road, to move goods more efficiently while reducing the volume of truck traffic on community streets. The Gateway Program is restoring public transit to the Highway 1 corridor, across the new Port Mann Bridge, and providing a \$50-million investment in cycling and pedestrian infrastructure, the largest such investment in B.C.'s history.

As we continue to expand, improve and strengthen B.C.'s transportation system we are also looking for sustainable technologies that reduce greenhouse gas emissions. A major element of our climate action efforts, the *Provincial Transit Plan*, aims to double transit ridership by 2020. The new Canada Line, completed on budget and ahead of schedule, is a successful part of our plan, as it has the transit capacity equivalent of 10 lanes of road and is already approaching 100,000 people a day, ridership growth that was not anticipated until 2013. Design and planning work will continue on the Evergreen Line, which will remove another 60,000 cars from the road by 2020, reducing greenhouse gas emissions by 60,000 tonnes. Bike BC will invest in cycling infrastructure in communities across B.C. over the next three years, enhancing cycling as a viable transportation alternative.

As we welcomed the world to B.C. in February for the Vancouver 2010 Olympic and Paralympic Winter Games, we added to our legacy of innovative transportation investments with the world's largest hydrogen fuel cell bus fleet to operate in a single location, in Whistler. And of course, our improved Sea-to-Sky Highway will provide safe and reliable access and support economic growth for many years to come.

Through our Pacific Gateway Strategy, we will continue to invest with our government and industry partners to strengthen our transportation and trade links to the Asia-Pacific. With our natural geographic advantage, B.C. offers a supply chain delivery system unmatched on the west coast of North America.

To further stimulate economic development, the provincial government will continue to partner with the federal government to invest in important infrastructure projects throughout B.C. To date we have committed over \$4.3 billion in funding toward more than 700 projects that will help build vital infrastructure across B.C.

This Service Plan is the Ministry's blueprint for the next three years, with goals that are bold and ambitious. I am proud to be part of a team of dedicated professionals in this Ministry. Together we will build the most competitive, reliable, and efficient transportation system and move B.C. towards a strong and prosperous future.

The *Ministry of Transportation and Infrastructure 2010/11 - 2012/13 Service Plan* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared and for achieving the specific objectives in the plan.



Honourable Shirley Bond
Minister of Transportation and Infrastructure
March 2, 2010

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Purpose of the Ministry

The Ministry of Transportation and Infrastructure plans transportation networks, provides transportation services and infrastructure, develops and implements transportation policies, and administers many related acts and regulations. The Ministry also administers federal-provincial funding programs to build sustainable communities.

The Ministry is committed to opening up B.C. through innovative, forward-thinking transportation strategies that move people and goods safely, and fuel our provincial economy.

To accomplish its mandate, the Ministry:

- Works to expand and integrate various modes of transportation in consultation with local and regional authorities, and stakeholder groups, and in cooperation with transportation-related Crown corporations;
- Pursues policies and other initiatives to enhance the competitiveness of B.C.'s ports and airports, our gateways for economic growth and development;
- Works with partners and other levels of government, and provides funding, to develop and deliver cost-effective public transit, ferry services, and cycling networks;
- Builds highway infrastructure to fulfill the economic and social needs of British Columbians;
- Maintains highways to a high standard through contracts with private sector road maintenance providers;
- Undertakes vehicle safety inspections and sets commercial vehicle operating standards;
- Licenses and regulates commercial passenger transportation;
- Manages funding for high-quality, modern public infrastructure that supports the development of strong communities by contributing to long-term economic growth and a clean environment; and
- Operates in cooperation with the BC Transportation Financing Authority, which is a Crown corporation that supports the financing of the capital program.

Information regarding the Ministry's Core Business Areas can be found on the Ministry website at www.th.gov.bc.ca/publications/ministry_reporting/.

Legislation governing the Ministry's activities can be found on the Ministry website at www.th.gov.bc.ca/key_initiatives/legislation/statutes.htm.

Crown Corporations

The Minister of Transportation and Infrastructure is responsible for the following Crown corporations:

- BC Transportation Financing Authority – The BC Transportation Financing Authority is a provincial Crown corporation operating under the *Transportation Act*. It owns provincial highways and provides for their rehabilitation and expansion through dedicated fuel taxes and other revenues. The Authority can also acquire, hold, construct, or improve other transportation infrastructure throughout B.C.
- British Columbia Railway Company (BCRC) – On April 1, 2010, the shares of the British Columbia Railway Company will be transferred to the BC Transportation Financing Authority (BCTFA), resulting in the BCRC becoming a wholly-owned subsidiary of the BCTFA. Continuing as its own entity, BCRC will retain its legal and legislative authorities and agreements. BCRC core operations will be managed by the Ministry of Transportation and Infrastructure. BCRC core functions include:
 - management of the Revitalization Agreement between BCRC and CN Rail;
 - ownership and operation of the 40 km Port Subdivision rail line;
 - control of key land assets, including land ownership and lease arrangements with Vancouver Wharves and Squamish Terminals;
 - land, permitting and environmental management of over 2,300 km of rail line;
 - sale of surplus property not required for railway or Pacific Gateway purposes; and
 - investment in rail, land and other infrastructure that supports Pacific Gateway capacity expansion.

The transition of BCRC management and operations to the Ministry will result in lower administrative and overhead costs and will provide closer integration with Pacific Gateway and other strategic initiatives. More information can be found at www.bcrproperties.com/bcr1/.

- BC Transit – BC Transit is the provincial Crown agency charged with coordinating the delivery of public transportation throughout B.C. (outside Metro Vancouver). More information can be found at www.bctransit.com/.
- Transportation Investment Corporation – The Transportation Investment Corporation (TI Corp) is established under the *Transportation Investment Act*. Its primary purpose is to implement the Port Mann/Highway 1 Project. More information about the project can be found at www.pmh1project.com/.
- Rapid Transit Project 2000 – Rapid Transit Project 2000 completed its mandate to build the Millennium Line and concluded direct project activities in 2006. The Ministry is responsible for any continuing Rapid Transit Project 2000 administration and financial reporting.

Strategic Context

The Economic Forecast Council estimates that British Columbia's real GDP contracted by 2.6 per cent in 2009. The Council projects a return to growth for B.C. in 2010 and 2011, with real GDP expected to increase by 2.9 per cent and 3.1 per cent, respectively, in those years. Risks to B.C.'s economic outlook include a double-dip recession originating in the U.S., slower than anticipated global demand resulting in reduced demand for B.C.'s exports, a Canadian dollar valued above the current forecast, and further weakening of the U.S. dollar resulting in significant disruptions to global commodity and financial markets.

In addition to the economic outlook, other themes and drivers continue to shape the development and execution of the Ministry's programs. Chief among these:

Climate Change. Transportation accounts for about 40 per cent of the greenhouse gas emissions in the province; automobiles alone account for 16 per cent and provincial strategies for reducing emissions must entail significant investment in transit infrastructure and services and cycling facilities. We also need initiatives that will reduce emissions from buses, trucks, trains, planes, and ships. The Ministry's main focus will be reducing fuel consumption through the development and adoption of new emission standards and through incentives to encourage the deployment of new technologies. We have set a target of reducing greenhouse gas emissions by 33 per cent by 2020. In the meantime we are focused on achieving our reduction targets of six per cent by 2012 and 18 per cent by 2016.

Growth in Asia-Pacific Trade. Canada's continued economic prosperity depends upon its success in world trade. Economic growth in Asia offers businesses in B.C. and the rest of Canada enormous opportunities to expand trade and tap into existing markets, as well as establish new ones. China is Canada's second largest trading partner and B.C.'s largest off-shore trading partner. By 2020, China is forecast to be the world's second largest economy and trade between China and North America is expected to increase by 300 per cent from its 2006 level. India and other Asian nations, with their newly thriving economies, also have the potential to become far more significant trading partners. India's annual economic growth rate is forecasted to exceed eight per cent over the next 20 years, which would place the country amongst the most powerful economies in the world. B.C.'s geographic location is a tremendous natural advantage as a gateway between Asia and North America. The provincial government's Ports Strategy has set



A gantry crane loads a shipping container onto a truck at Port Metro Vancouver's Centerm Terminal.

a goal of expanding B.C.'s share of west coast Asia-Pacific container traffic from nine to 17 per cent by the year 2020, thereby creating 32,000 jobs in the province and increasing the provincial GDP by \$2.2 billion. Canada's west coast ports, airports and supporting road and rail networks are central to achieving this objective.

Urban Population Growth. To accommodate urban population growth with denser community development, British Columbians will need alternatives to single-occupant vehicles. The *Provincial Transit Plan* calls for the provision of a world-class transit network to increase the market share for Metro Vancouver public transit from 12 per cent in 2008, to 17 per cent by 2020, and up to 22 per cent by 2030. Denser communities will encourage further transit use and will facilitate carpooling, walking and cycling as alternative travel modes. Volatile, but generally rising, fuel prices will also change travel behaviour and shift mode preferences away from single-occupant vehicles. As part of this initiative we plan to increase the provincial bus fleet outside Metro Vancouver by 70 per cent with new, cleaner-technology buses.

Changing Regional Economies. Rural economies continue to diversify and will rely on a range of infrastructure improvements to facilitate their evolution. Additional log and forest product hauls from accelerated harvests triggered by the mountain pine beetle epidemic are projected to peak in 2013 and continue for some years after. Oil and gas development continues to expand outside the northeast region to other areas of the province. To facilitate the increase in industrial traffic and ensure roads remain suitable for all users, the Ministry will make additional investments in affected road networks, including maintenance and rehabilitation due to incremental wear and tear. The Ministry is also pursuing partnership opportunities with First Nations to stimulate economic development through improved commercial access, involving First Nations in the delivery of transportation projects, and resolving highway tenure issues.

Trade Barriers. Efficient and secure border flows between Canada and the U.S. are crucial for trade and tourism. Transportation infrastructure improvements have improved travel time to and from border crossings, but security demands have increased processing times at land border crossings, leading to continued border delays. Border delays disturb supply chain reliability, affect trade and business opportunities, and reduce overall competitiveness. Although border processing is a federal responsibility, B.C. works with other jurisdictions to contribute to border processing efficiency through measures such as NEXUS/FAST lanes, border wait time information systems, truck staging areas, border greening, the Enhanced Driver Licence, research and development and publicity campaigns. B.C. and Washington State also work together to encourage federal agencies and other partners to improve border operations, increase participation in trusted traveller programs, and lower institutional and operational barriers at the border.

Aging Infrastructure. Much of the existing highway infrastructure was constructed in the 1950s and 1960s and continued investment is required to keep B.C. competitive.

Unplanned Events and Conditions. Weather and natural occurrences such as slides, floods, avalanches, earthquakes, and fires are highly unpredictable and could result in major disruptions to the transportation system and service providers.

Leveraging. The scope and magnitude of transportation investments and renewal requirements are extensive and the Ministry will need the participation of federal and other partners to deliver essential infrastructure within required timeframes.

Competitive Marketplace. Competition for engineering and construction services from the oil and gas and other sectors within and outside B.C. continues to constrain the marketplace. Escalation in the cost of labour, equipment, and construction materials increases the costs for new infrastructure and the preservation of existing infrastructure.

Goals, Objectives, Strategies and Performance Measures

The Ministry of Transportation and Infrastructure has the following goals:

- Key infrastructure is improved to drive economic growth and trade;
- British Columbia's transportation industries become more globally competitive;
- Reduction of greenhouse gas for the transportation sector;
- British Columbia is provided with a safe and reliable highway system; and
- Excellent customer service.

Goal 1: Key infrastructure is improved to drive economic growth and trade

Objective 1.1: Improved mobility servicing major economic gateways

Strategies

- Identify infrastructure projects for both short-term and long-term economic benefits;
- Improve mobility and reliability and reduce bottlenecks on major urban and rural trade corridors using partnership cost-sharing where feasible;
- Reduce congestion at inspection stations (formerly known as weigh scales) by relocating and/or redesigning facilities, and by using intelligent transportation systems to process truck traffic more efficiently; and
- Reduce congestion at Canada/U.S. border crossings through the use of intelligent transportation systems, such as an improved Advanced Traveller Information System that manages border capacity more efficiently.

Objective 1.2: Identify and select priority improvement projects

Strategies

- Identify key safety and mobility improvements to enhance the movement of goods;
- Develop options for improvements;
- Evaluate and prioritize options;
- Develop business cases for individual projects; and
- Amalgamate into an integrated investment strategy.

Objective 1.3: Available provincial investment dollars are used as effectively as possible

Strategies

- Complete projects on budget and on time;
- Develop public-private partnerships in consultation with Partnerships BC, where appropriate;
- Capture value from surplus lands to fund transportation improvements; and
- Secure federal funding for transportation projects in British Columbia.

Performance Measure 1: Project performance

Performance Measure	2009/10 Forecast	2010/11 Target	2011/12 Target	2012/13 Target
The percentage of projects that meet their budget and schedule.	91.5%	91.5%	91.5%	91.5%

Data Source: Ministry of Transportation and Infrastructure.

Discussion

This performance measure evaluates all the Ministry capital construction and rehabilitation projects completed each year within the overall *Transportation Investment Plan*. The number and total value of these projects varies from year to year as new investments are made. The performance measure allows the ministry to assess how efficiently and effectively it delivers a large suite of projects.

Projects range in size, scope, and value from the very small to the extremely complex and costly, and they use a variety of procurement methods from traditional design/bid/build to public-private partnerships. Programs are continuously evolving to meet the needs of the infrastructure and to best

serve the citizens of the province. The constant target represents the Ministry's ability to maintain a high level of achievement despite these challenges and the broad range of projects included in the target.

Objective 1.4: Improved road access for resource industries and rural residents

Strategies

- Strategically invest in roadway rehabilitation and improvements on the roads serving industry and rural residents as follows:
 - Interior and Rural Side Roads Program. Invest \$150 million between 2010/11 and 2012/13;
 - Oil and Gas Rural Road Improvement Program. Invest \$51 million in 2010/11; and
- Support B.C.'s *Mountain Pine Beetle Action Plan* through the strategic investment of \$30 million per year in 2010/11, 2011/12 and 2012/13.

Objective 1.5: Manage programs that provide funding to communities to build and improve infrastructure that contributes to their sustainable development

Strategies

- Manage the implementation of over \$900 million of joint federal/provincial funding programs to support local government infrastructure priority projects.

Goal 2: British Columbia’s transportation industries become more globally competitive

Objective 2.1: Developing Canada’s Pacific Gateway

Strategies

- Implement the *Pacific Gateway Action Plan*;
- Work closely with other levels of government and stakeholders to achieve the objectives of the British Columbia Ports Strategy; and
- Provide leadership through the Asia Pacific Gateway Authority.

Performance Measure 2: Container traffic growth

Performance Measure	2009/10 Forecast	2010/11 Target	2011/12 Target	2012/13 Target
Growth in container volume handled at B.C. ports in TEUs (twenty-foot equivalent units)	2.42 million TEUs	2.45 million TEUs	2.57 million TEUs	2.68 million TEUs

Data Source: Growth in container volumes is based on traffic forecasts produced by British Columbia’s key trading ports. This includes Port Metro Vancouver and the Port of Prince Rupert. TEUs are twenty foot equivalent units, a standard measure for containers where one TEU = one 20-foot container.

Discussion

Container growth targets for 2010/11 to 2012/13 have been revised downward from the targets in the *2009/10-2011/12 Service Plan Update* to reflect the continued slowdown in international trade. The global economic and financial crisis has halted the strong growth in consumer spending that led to the steep increase in container import traffic to North American ports over the last ten years. Container volumes to the Port of Vancouver fell 14% in 2009 (compared to 2008) and are expected to remain flat in 2010. Volumes at other West Coast ports were down as well through 2009 (Seattle -7%, Tacoma -20%, Los Angeles -14%, Long Beach -22%). Volumes to the Port of Prince Rupert were up 46 per cent in 2009 and are expected to increase further in 2010 and beyond as the container terminal there continues to attract new customers. Forecasts for future container traffic are difficult to make at this time, but when the economic recovery does occur it is expected that economic growth may be at a slower pace than in the past.

Growth in container volumes is based on traffic forecasts produced by British Columbia’s key trading ports. This growth is driven by market demand but is also influenced by a multitude of factors such as provision of appropriate infrastructure, creation of sufficient capacity to accommodate demand, a supportive policy environment for trade and investment, and sound security measures. The Ministry has a role to play in creating a competitive industry environment with the federal government through policy and legislation that supports industry investment decisions. In addition, the Ministry actively

participates in or leads marketing missions to promote Canada's Pacific Gateway in both North America and Asia.

Through Canada's Pacific Gateway Strategy, the Ministry also facilitates communication, coordination and information-sharing across the transportation supply chain. In addition to participating in infrastructure projects with other private and public agencies, the Ministry has direct responsibility for implementing road and bridge improvements such as the Gateway Program, the Kicking Horse Canyon Project, and the Roberts Bank Rail Corridor, which are integral components of the transportation supply chain.

Goal 3: Reduction of greenhouse gas for the transportation sector

Objective 3.1: Increase use of transit, cycling and other alternative modes of personal transportation

Strategies

- Build rapid transit backbone and supportive rapid and frequent bus service to create rider options;
- Invest in public transit infrastructure;
- Improve high-occupancy vehicle and transit priority measures;
- Encourage increased land use density around transit stations and along transit corridors through policy and funding agreements; and
- Invest in an integrated cycling and walking network.

Performance Measure 3: Transit ridership

Performance Measure	2009/10 Forecast	2010/11 Target	2011/12 Target	2012/13 Target
Annual public transit ridership in B.C.	246 million	263 million	274 million	281 million

Data Source: Estimates for future public transit ridership are provided by BC Transit and TransLink and are based on the anticipated effects of transit investments, changing local conditions such as the price of fuel and the forecast of annual budgets that impact service hours and transit capacity. Some fluctuation in forecasting has occurred as TransLink has adjusted ridership estimates based on changes to its anticipated budgets. Forecasted ridership is on track to meet the Provincial Transit Plan's goal to double ridership from 2007 to 2020.

Discussion

Transit ridership is the number of rides taken by people using public transit over a set period of time. Ridership is a measure that allows the Province to monitor the success of transit investments on a year to year basis. An increase in the number of travel trips using transit is related to a reduction in auto use, which reduces congestion and the emission of greenhouse gases by the transportation system.

More than 75 per cent of the provincial transit ridership occurs in Metro Vancouver with the remaining ridership distributed between 81 transit systems in other communities around the province. Cumulative transit ridership is forecast to increase by 15 per cent over the next three fiscal years and our government's goal is to double transit ridership in all areas of the province by 2020.

Ridership increases for the next three years reflect the result of transit capacity investment over the last few years, including the opening of the new Canada Line in Metro Vancouver. To date, Canada Line ridership is 30 per cent higher than expected, achieving ridership levels not anticipated until 2013. They do not yet reflect increasing urban densities and the corresponding demand for transit services that will be generated with the completion of the Evergreen Line, RapidBus investments, and other high capacity transit investments to the University of British Columbia and Surrey.

The *Provincial Transit Plan* also includes up to 600 new clean-technology buses throughout the rest of the province, and BC Transit will work with local governments to determine the best ways to deploy the new fleet so that it serves our ridership and climate change goals, while taking into consideration the unique needs of the communities they serve.

Objective 3.2: Improve supply chain efficiency for the movement of goods

Strategies

- Reduce ship wait times in port;
- Reduce ship idling through port electrification;
- Reduce truck idling by minimizing wait times and empty kilometres travelled;
- Improve rural road infrastructure;
- Build rail grade separations; and
- Free up road capacity for goods movement by reducing the use of single-occupant vehicles.

Objective 3.3: Reduce greenhouse gases through the adoption of new technologies

Strategies

- Support the development of the hydrogen highway;
- Put into operation the world's first fleet of hydrogen powered buses;
- Invest in new buses that use the latest technology;
- Reduce harmful particulate matter emissions from heavy-emitting diesel vehicles by at least 20 per cent through the Diesel Retrofit Requirement coming into enforcement on October 1, 2010;
- Increase the use of weigh-in-motion technology to reduce the need for trucks to stop and idle at inspection stations; and
- Implement intelligent traffic control systems to reduce idling and create time advantages for transit.

Goal 4: British Columbia is provided with a safe and reliable highway system

Objective 4.1: Contractors maintain the provincial highway system to a high standard

Strategy

Administer the highway maintenance contracts and assess how well the contractors are delivering their services through the Contractor Assessment Program.

Performance Measure 4: Contractor assessment

Performance Measure	Baseline	2009/10 Forecast	2010/11 Target	2011/12 Target	2012/13 Target
Rating of the maintenance contractors' performance using Contractor Assessment Program.	91%	92.5%	92.5%	92.5%	92.5%

Data Source: Ministry of Transportation and Infrastructure, Construction and Maintenance Branch.



A plow truck clears snow to protect travellers on Highway 37 near Dease Lake.

Discussion

Ratings measure whether the contractors exceed contract requirements based on the results of local and regional assessments and road user satisfaction ratings.

Contractors that exceed basic requirements are entitled to a bonus. A rating between 85 and 90 per cent warrants a one per cent bonus, between 90 and 95 per cent warrants a 1.5 per cent bonus, and above 95 per cent warrants a two per cent bonus. The performance measure is a provincial average of the combined summer and winter ratings for all 28 contractors in the province.

Objective 4.2: The main highway system is rehabilitated on a lowest life-cycle cost basis

Strategies

- Maintain the current condition of the main highway system (roads and structures) and mitigate the onset of deterioration in ways that provide the least cost over the life-cycle of the infrastructure; and
- Systematically assess the condition of the infrastructure to determine priority in the annual resurfacing and structure rehabilitation and replacement programs.

Objective 4.3: Improved highway safety and reliability

Strategies

- Monitor highway safety and improve high-risk locations in consultation with local and regional authorities and stakeholders;
- Maximize highway safety and reliability through both safety-focused enhancements and low-cost improvements, such as signs, lighting, and lane markings; and
- Work with safety partners such as the Insurance Corporation of British Columbia, the RCMP, and the Ministry of Public Safety and Solicitor General to identify areas for safety improvements.

Adaptation to Climate Change

The Ministry's Chief Engineer is leading a provincial pilot project using the Public Infrastructure Engineering Vulnerability Committee Protocol to measure our current transportation infrastructure's capacity to adapt to climate changes predicted to 2050. The Ministry is working with the Public Infrastructure Engineering Vulnerability Committee, the Ministry of Environment, the Pacific Institute for Climate Solutions, the Pacific Climate Impacts Consortium and Engineers Canada. A final report is expected in summer 2010.

Performance Measure 5: Highway safety

Performance Measure	Baseline	2009/10 Forecast	2010/11 Target	2011/12 Target	2012/13 Target
Crash reduction after construction on safety improvement capital projects.	152	20% reduction from baseline	25% reduction from baseline	30% reduction from baseline	N/A

Data Source: The crash data is gathered by the RCMP as part of its on-site crash investigation. The RCMP then passes the data to ICBC. The data (provincial roads only minus personal information) are then passed on to the Ministry and input into the Collision Information System. Data reliability is dependent on RCMP attendance at crashes and the accuracy of the form completion.

Discussion

The performance measure compares the before and after crash reduction on 19 new safety improvement capital projects on completion of construction. These projects will be delivered throughout the reporting period. The baseline is established at 152 crashes per year measured over five years.

Beginning 2012/2013, a new baseline and new targets will be established for a new set of projects. These projects will form the basis for the subsequent reporting period until they are delivered. This measure directly assesses Ministry progress towards providing a safe highway system.

Objective 4.4: Effective road safety enforcement, education and programs for the commercial transport industry

Strategies

- Establish and enforce regulations to enhance vehicle safety in B.C.;
- Work with other jurisdictions to coordinate and harmonize commercial transport and vehicle safety standards;
- Introduce system improvements to enhance the quality and timeliness of commercial vehicle safety data for law enforcement; and
- Implement technologies to enhance safety and improve efficiency for the commercial transport industry.

Goal 5: Excellent customer service

Objective 5.1: Continue to improve service levels to the British Columbia business community

Strategies

- Participate in cross government integration of permitting;
- Streamline application and review processes for rural sub-divisions; and
- Implement online application and tracking tools to support reduced turn-around times.

Objective 5.2: Excellent customer service is provided to all British Columbians

Strategies

- Undertake annual surveys of customer satisfaction and compare survey results with baseline data to ensure customer needs are met;
- Use survey results and public feedback to better understand various elements of customer expectations and levels of customer service provided through existing processes and procedures; and
- Evaluate results to determine how to adjust internal processes, procedures and communications to enable more rapid information exchange within and between Ministry business units to deliver enhanced customer service.

Performance Measure 6: Customer service

Performance Measure	2005/06 Baseline	2009/10 Forecast	2010/11 Target	2011/12 Target	2012/13 Target
Customer Satisfaction Survey: Stakeholder satisfaction with existing Ministry services and delivery processes, rated on a scale of 1 to 5.	3.89	4.10	4.10	4.10	4.10

Data Source: The Ministry's Customer Satisfaction Survey is based on the Common Measurement Tool, a survey framework designed by the Institute for Citizen-Centred Service to be administered by public-sector organizations to facilitate the measurement of citizen satisfaction.

Discussion

The customer satisfaction score is based on British Columbians' ratings of service they received from the Ministry. For example, Ministry staff may have checked the status of an application, provided information on government requirements, directed citizens to the correct source of information, or assisted with forms. The survey questions focus on fairness, willingness to go the extra mile, staff knowledge, timeliness, accessibility, staff courtesy, and overall service quality.

Survey respondents include local governments, commercial highway operators, permit applicants, emergency services, resource industries, highway construction and maintenance companies, professional and technical consultants, real estate industry, business groups, and general highway users.

The Ministry uses the survey results to identify areas and processes to improve service delivery. The constant targets for 2009/10 onwards represent the Ministry's ability to consistently deliver good customer service.

Resource Summary

Resource Summary Table

Core Business Area	2009/10 Restated Estimates ¹	2010/11 Estimates	2011/12 Plan	2012/13 Plan
Operating Expenses (\$000)²				
Transportation and Infrastructure Improvements	11,917	10,352	10,451	10,451
Public Transportation ³	250,673	273,449	331,889	332,294
Highway Operations	461,644	459,243	455,795	455,390
Commercial Passenger Transportation Regulation	1,755	1,755	1,755	1,755
Executive and Support Services	8,212	8,015	8,014	8,014
Total	734,201	752,814	807,904	807,904
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Transportation and Infrastructure Improvements	0	0	0	0
Highway Operations	2,981	4,273	2,782	2,274
Commercial Passenger Transportation Regulation	0	0	0	0
Executive and Support Services	0	0	0	0
Total	2,981	4,273	2,782	2,274
Other Financing Transactions (\$000)				
Receipts	0	0	0	0
Disbursements	0	0	0	0
Net Cash Source (Requirements)	0	0	0	0

Core Business Area	2009/10 Restated Estimates ¹	2010/11 Estimates	2011/12 Plan	2012/13 Plan
Revenue (\$000)				
Total Receipts⁴	45,327	46,637	47,245	47,838

¹ These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the *Estimates* 2010/11. Schedule A of the Estimates, presents a detailed reconciliation. The 2009/1- restated estimates reflect a change in funding model for corporately provided operations support such as accommodation, most information technology, freedom of information, corporate accounting services, payroll and corporate sustainability. Funds previously in Ministries for these activities were centralized into Shared Services BC, the existing service delivery body for these services.

² Operating expenses are reported net of funding from external sources, primarily the BC Transportation Financing Authority (see next page).

³ Public Transportation: Operating Expenses include government contributions towards public transit and coastal ferry services.

⁴ The majority of the Ministry's revenue comes from the federal contribution to coastal ferry service (was \$27 million in Fiscal 2009/10).

BC Transportation Financing Authority

Statement of Earnings

	2009/10 Forecast	2010/11 Plan	2011/12 Plan	2012/13 Plan
Revenue (\$000)				
Dedicated Taxes ¹	430,000	416,500	411,000	409,000
Amortization of deferred contributions ²	142,690	141,355	147,844	155,564
Other revenue ³	43,799	80,238	125,983	128,661
Total	616,489	638,093	684,827	693,225
Expenditures (\$000)				
Amortization	366,297	380,542	420,392	451,131
Interest ⁴	238,261	287,123	348,917	382,848
Interior and rural side roads ⁵	39,963	32,500	32,500	32,500
Grant programs ⁶	125,894	79,991	106,190	128,179
Operations and administration ⁷	66,220	51,588	52,755	53,910
Total	836,635	831,744	960,754	1,048,568
Net Earnings (Loss)(\$000)				
Net operating loss⁸.....	(220,146)	(193,651)	(275,927)	(355,343)

¹ Dedicated taxes include 6.75 cents per litre motor fuel tax.

² Contributions towards capital assets are deferred and amortized to income at the same rate as the related highway infrastructure is amortized to expense.

³ Other revenue includes interest income, grants from the Province, property sales, rentals and economic development revenues, and earnings from the equity investment in the British Columbia Railway Company.

⁴ Interest on borrowing used to finance construction work in progress is capitalized. Upon completion, related interest costs are expensed.

⁵ Improvements to interior and rural side roads are included in capital expenditures; repairs are expensed. Total interior and rural side road program expenditure is \$61 million for 2009/10 and \$50 million from 2010/11 to 2012/13.

⁶ Grant programs include grants paid under the transportation partnerships program for cycling infrastructure, provincial contributions to Canada Line, grants to TransLink and BC Transit for transit purposes, and other projects.

⁷ Operations and administration expenditures include public-private-partnership project performance payments, inland ferries operations and maintenance, write-down and transfer of assets.

⁸ Excludes unrealized gain/loss from foreign exchange, financial derivatives and sinking fund investments.

Major Capital Projects

Kicking Horse Canyon

Objective: Upgrade the 26-kilometre section of the Trans-Canada Highway to a modern, four-lane standard from the junction of Highway 95 at Golden to the western boundary of Yoho National Park. This highway corridor was originally constructed in the 1950s and is mostly two lanes wide. It is an important route for tourism and inter-provincial trade, serving as a gateway between B.C. and the rest of North America. By connecting remote resource extraction sites with processing, manufacturing, and distribution centres, this portion of the Trans-Canada Highway is a key part of our province's resource economies, particularly forestry and mining.

The Kicking Horse Canyon Project has four phases. The first two, the \$64 million Yoho Bridge and the \$143 million Park Bridge (public-private-partnership), are complete and in use.

Phase 3 includes Golden Hill to West Portal and 10-Mile Brake Check to Yoho National Park. A federal funding partnership has been secured for Phase 3 under the Building Canada Fund.

Construction of the 10-Mile Brake Check to Yoho National Park segment was awarded to Ledcor CMI in the fall of 2008 and is scheduled for completion by March 2011. A contract has been awarded for the Golden Hill to West Portal design-build project. Completion of construction is targeted for 2012.



Placing deck concrete for the new four-lane Mount Hunter Creek Bridge on Phase 3 of the Kicking Horse Canyon Project, 20 km east of Golden.

Phase 4 includes the Highway 1/95 Intersection and the West Portal to Yoho Bridge section. Preliminary engineering work continues on the challenging section from West Portal to Yoho Bridge.

Costs: The total cost was \$207 million for the first two phases. Current estimates for Phase 3 are \$134 million.

Benefits:

- Safer roads and increased capacity on a critical provincial and national gateway;
- Fewer road closures due to slides and accidents; and
- Economic development through increased tourism and more efficient movement of goods and services.

Risks:

- Challenging climatic and geographic conditions; and
- Managing traffic during construction.

South Fraser Perimeter Road

Objective: The South Fraser Perimeter Road Project, approximately 40 kilometres long, is a new four-lane, 80 kilometres per hour route along the south side of the Fraser River. The project extends from Deltaport Way in Southwest Delta to 176th Street (Highway 15) in Surrey, with connections to highways 1, 91, and 99 and to TransLink’s new Golden Ears Bridge.

The project will provide a much-needed continuous and efficient route to serve the important freight and service industry along this key economic corridor and will benefit commuters as well as tourists accessing borders, ferries and the B.C. Interior.

After a rigorous environmental assessment, the project received provincial and federal environmental certification and Agricultural Land Commission approval in 2008.

Costs: The overall cost of the project is approximately \$1.2 billion. A federal contribution agreement was signed in September 2008 for \$365 million under the Canada-British Columbia Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund.



Preloading in place for construction of the South Fraser Perimeter Road. Pattullo Bridge is in the foreground.

Benefits:

- Improved movement of people and goods through the region via enhanced connections to the provincial highway network;
- Reduced east-west travel times, particularly for heavy truck traffic by providing a continuous highway along the south side of the Fraser River;
- Improved access to major trade gateways and industrial areas, and enhanced development in designated industrial areas along the south side of the Fraser River;
- Improved safety and reliability; and
- Reduced truck traffic on municipal road networks, restoring them as community streets.

Risks:

- Construction in soft soils (preloading in some areas may take more than a year to settle); and

- Construction across wood-waste landfill sites (requiring remediation of contaminated soils).

Port Mann/Highway 1

Objective: The Port Mann/Highway 1 project includes construction of a new 10-lane Port Mann Bridge and improvements to approximately 37 kilometres of Highway 1 from the McGill Street Interchange in Vancouver to 216th Street in Langley. The project will widen the highway, expand the high occupancy vehicle network, upgrade interchanges and improve access and safety.

Responsibility for the Port Mann/Highway 1 Project has been transferred to Transportation Investment Corporation. As a provincial Crown corporation, Transportation Investment Corporation prepares its own service plan, separate from the Ministry's.

Evergreen Line Rapid Transit Project

Objective: The Evergreen Line is a new rapid transit line that will connect Coquitlam to Burnaby via Port Moody. It will seamlessly connect to the current SkyTrain network, moving passengers from Coquitlam City Centre to downtown Vancouver in 40 minutes. The Evergreen Line will also integrate with regional bus networks as well as the West Coast Express.

The Evergreen Line has been a centerpiece of Metro Vancouver's regionally-developed transportation plan for over 15 years and is a key element of the *Provincial Transit Plan*. The project will extend Metro Vancouver's rapid transit network to the growing northeast sector communities, providing alternative transit choices, increasing transit ridership, and reducing greenhouse gas emissions and road congestion by getting people out of their cars.

The Evergreen Line is estimated to take four years to build, with construction anticipated to start in 2011.

More information about the project can be found at www.evergreenline.gov.bc.ca/.

Costs: The estimated construction cost is \$1.4 billion. The Province has committed \$410 million and the federal government has committed \$417 million to the project.

Benefits:

- Provides fast, frequent, and convenient service, with service almost 20 hours a day, every 3 minutes during peak periods;
- Provides greater transit choice;
- Increases transit ridership and capacity, with 70,000 riders per day by 2021;
- Reduces traffic congestion;
- Supports regional and municipal growth management plans;
- Stimulates community growth and development; and
- Provides economic opportunities by creating 8,000 new jobs during construction.

Risks:

- Construction through a developed urban area;
- Managing traffic during construction through busy urban commuter routes; and
- Construction staging of a two-kilometre bored tunnel.

Transportation Investments

(\$ millions)	2010/11	2011/12	2012/13	Total
Provincial Investments				
Transportation Investment Plan				
Rehabilitation	203	146	146	495
Interior and Rural Side Roads	50	50	50	150
Oil and Gas Rural Road Improvement Program	51	-	-	51
Mountain Pine Beetle Strategy	30	30	30	90
Highway 1 – Kicking Horse Canyon	46	7	-	53
Highway 1 – Kamloops to Golden	88	46	45	179
Gateway Program	128	113	100	341
Okanagan Valley Corridor	87	39	7	133
Cariboo Connector Program	53	10	20	83
Other Highway Corridors and Programs	124	91	80	295
Cycling Infrastructure	3	3	3	9
Total Transportation Investment Plan	863	535	481	1879
Provincial Transit Plan				
Canada Line Rapid Transit Project	20	20	20	60
Evergreen Line	33	133	136	302
Rapid Transit Projects	52	34	158	244
Buses and Other Transit Priorities	68	63	85	216
Total Provincial Transit Plan	173	250	399	822
Total Provincial Investment¹	1,036	785	880	2,701
Investments Funded through Contributions from Federal Government and Other Partners				
Evergreen Line (Federal Government and TransLink)	66	239	263	568
Contributions to other projects	394	170	170	734
Total Investments Funded through Contributions	460	409	433	1,302
Total Investments in Transportation Infrastructure	1,496	1,194	1,313	4,003

¹ Total provincial investment includes operating and capital spending.

Major Programs

Highway Rehabilitation – Investing \$495 million over three years (2010/11 through 2012/13) in road and bridge surfacing, bridge rehabilitation, seismic retrofits and highway safety improvements.

Interior and Rural Side Roads – Making these roads safer and more reliable, and improving connections between communities. The Ministry is investing \$150 million from 2010/11 through 2012/13 to renew the interior and rural road networks.

Oil and Gas Rural Road Improvement Program – Rehabilitating the existing public road infrastructure in the Northeast region of the province to help eliminate seasonal road restrictions and extend the winter drilling season for oil and gas exploration, thereby attracting new investment and creating jobs. This rehabilitation is being done in partnership with the Ministry of Energy, Mines and Petroleum Resources. An investment of \$51 million will be made in 2010/11.

Mountain Pine Beetle Strategy – Investing \$30 million per year to facilitate the safe and efficient transportation of harvested mountain pine beetle killed timber; to repair damage done to the highways system by the extraordinary increase in heavy truck traffic, and to help ensure that the goals and objectives of B.C.'s *Mountain Pine Beetle Action Plan* are met.

Okanagan Corridor Improvements – Supporting trade and tourism through corridor improvements that reduce congestion. The Province has approved expenditures of \$133 million over the next three years for improvements, and additional funding will be secured through partnerships with federal and municipal governments. Projects include four-laning Highway 97 between Summerland and Peachland, constructing an interchange for Highway 97 in partnership with the Westbank First Nation, widening highways 33 and 97 within Kelowna, four-laning Highway 97 on a new alignment west of Wood Lake in the District of Lake Country, improving the Highway 97/6 intersection in Vernon, four-laning two separate projects on Highway 97A north of Vernon to Armstrong and upgrading Highway 97A in Enderby. Corridor projects have included infrastructure improvements that support transit expansion, including the introduction of the first high-occupancy vehicle lanes in B.C. outside the Lower Mainland.



Workers install mesh to keep rock off the travelled roadway as part of the Highway 97, Bentley Road to Okanagan Lake Park Project.

Cariboo Connector Program – Widening the 460-kilometre portion of Highway 97 from Cache Creek to Prince George to increase safety and decrease travel times, while providing northern communities with a first-class trade corridor that meets the needs of a rapidly expanding economy. Phase 1 of the program began in 2005/06 with an initial commitment of \$200 million, but federal infrastructure programs have allowed new projects to be brought on stream, raising the total commitment to approximately \$241 million in projects initiated over the five-year timeframe. Federal cost-sharing up to \$87 million has been secured under the federal *Building Canada Plan* and mountain pine beetle component of the Asia Pacific Gateway Initiative Fund.

Other Highway Corridors and Programs – Improving the performance of highway corridors through projects such as passing lanes, four-laning, left turn slots, realignments and safety upgrades. Expenditures also include partnership projects, environmental enhancement programs, and land settlements.

Bike BC – Identifying and building cycling facilities of regional and provincial significance while continuing to assist local governments to develop their local networks. Bike BC is a comprehensive provincial cycling investment plan, which will complement the *Provincial Transit Plan* in reducing traffic congestion and greenhouse gas emissions by providing convenient and attractive alternatives to car travel. Bike BC will also improve public health and fitness by promoting physical activity. The Ministry will be investing \$18 million over three years to help make cycling a safe and attractive alternative transportation option for commuters. This investment will be further leveraged through cost-sharing agreements with local governments. Additionally, the Gateway Program includes a \$50 million investment to construct cycling facilities on the Gateway corridors, and the *Provincial Transit Plan* will establish up to 1,000 new bike lockers at key locations by 2020.

Provincial Transit Plan – Reducing greenhouse gases by over 4.7 million tonnes and doubling transit ridership by 2020 by providing a foundation of transportation infrastructure to support the development of healthier, more efficient communities. To accomplish these goals, the plan calls for long-term thinking and strong support from all levels of government, including the investment of \$14 billion in transit infrastructure investments. During the next three years (2010/11 – 2012/13) the plan is to invest up to \$1.9 billion in transit infrastructure throughout the province. These investments include: commencing construction of the Evergreen Line; upgrading existing Expo Line infrastructure, including expanded stations; acquiring additional SkyTrain cars, buses, and West Coast Express cars; constructing new Park and Ride facilities and transit supportive highway infrastructure; undertaking rapid bus projects in Victoria, Kelowna, and Metro Vancouver; and upgrading and expanding transit service centres. In pursuit of our goal to expand the bus fleet outside Metro Vancouver by 70 per cent, we will be looking at options that support the transit needs of smaller communities, including smaller community buses, custom transit such as handyDART buses and paratransit, which includes mini-buses, taxis and vans with flexible routes and schedules.

In addition to these investments, the Province is leading transit planning initiatives that will identify future infrastructure requirements including: improved transit services for the Fraser Valley; future potential transit use of the E&N Rail Corridor on Vancouver Island; Regional Transit Studies for Greater Victoria and the Central Okanagan. Finally, the Province is working with TransLink in detailed planning work to evaluate options for future rapid transit services to UBC and Surrey. More information on the *Provincial Transit Plan* can be found at www.th.gov.bc.ca/transit_plan.



Artist's rendition of the new Evergreen Line, a rapid transit line that will connect Coquitlam, Port Moody, Burnaby and Vancouver.

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