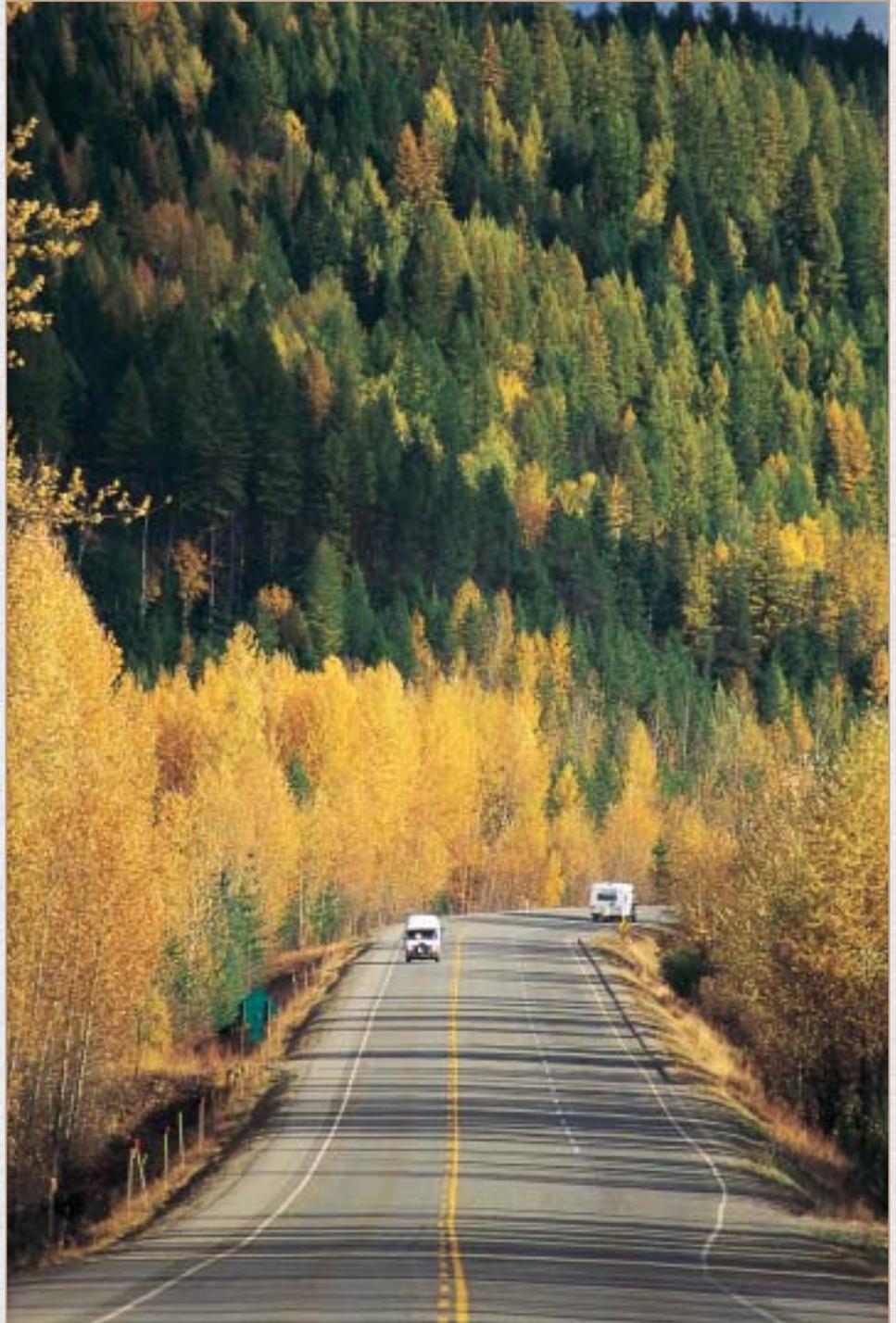


MINISTRY OF TRANSPORTATION

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Accountability Statement

The 2003/2004 – 2005/2006 Ministry of Transportation 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. The plan was developed in the context of the government's *New Era* commitments, which are to be addressed by May 17, 2005. All material fiscal assumptions and policy decisions as of January 28, 2003 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

A handwritten signature in black ink that reads "Judith Reid". The signature is written in a cursive, flowing style.

Honourable Judith Reid
Minister of Transportation

February 7, 2003



Ministry of Transportation



I am pleased to present the Ministry of Transportation's 2003/2004-2005/2006 Service Plan.

Much has been accomplished during the 2002/03 fiscal year, including a reorganization of the Ministry of Transportation. Perhaps most significant, the *Transportation Investment Act*, which provides the framework for involving private-sector partners in designing, building and maintaining infrastructure projects, became law.

Fulfilling a *New Era* commitment, we are spending an additional \$75 million a year for three years to address the accelerating deterioration of northern and heartland roads. We have also spent an additional \$20 million on oil and gas resource roads and are spending \$52 million on the Nisga'a Highway.

During my provincial tour last summer, I heard from British Columbians in every region about their transportation priorities. The new Service Plan outlines procedures to address those priorities, which include a safe and reliable highway system, improved key transportation infrastructure that supports economic growth and trade, and improved competitiveness for B.C.'s transportation industries.

To support the government's goal of fostering a strong and vibrant economy, an integrated multi-modal transportation plan will be developed with input from eight new Regional Transportation Advisory Committees. Partnerships with the private sector will expand, with five major projects now under development. We will also continue to take advantage of federal-provincial cost sharing programs to ensure the most efficient use of public funds; in the 2002/03 fiscal year those federal provincial transportation programs produced \$170 million for highway and border crossing improvements. New road and bridge maintenance contracts designed to save the province \$26 million through reduced labour costs will be tendered by October 2004.

Over all, the Ministry of Transportation is meeting the challenge to provide leadership and efficient, cost effective service while meeting our obligation to maintain and protect our vital highway system.

A handwritten signature in cursive script that reads "Judith Reid".

Honourable Judith Reid
Minister of Transportation

TABLE OF CONTENTS

Strategic Context	3
Goals and Core Business Areas	6
Objectives, Strategies, Performance Measures and Targets	11
Consistency with Government Strategic Plan	20
Resource Summary	21
Summary of Related Planning Processes	31
Appendix I — Fees and Licenses	33
Appendix II — Crown Corporations and Commissions	34

Strategic Context

Ministry Overview

British Columbia's prosperity depends on the efficient, reliable movement of goods and the mobility of business travellers, employees and visitors. In building and coordinating a complex, multi-modal transportation network, the B.C. Ministry of Transportation (MoT) and its partners promote economic development — reducing congestion costs to business, enhancing the province's international gateway role, opening up better access to resources, and facilitating tourism.



The ministry's role is to support B.C.'s regions and industries by working to keep our transportation system cost effective. The ministry is also committed to keeping safety a top priority; to ensuring sound environmental practices in all its activities; and to building positive relations with British Columbia's many communities.

Highlights of Changes from the Previous Plan

In early 2003, the government approved a three-year capital investment plan for B.C. transportation, extending through the period of this Service Plan — that is, from April 1, 2003 through March 31, 2006. The investment plan contemplates a total investment of \$5.5 billion. It will achieve the following:

- improve access to international gateways such as Vancouver International Airport (YVR), seaports and border crossings;
- improve the reliability of major trade corridors to support the B.C. economy;
- improve safety on public highways through projects such as Kicking Horse Canyon and Sea-to-Sky Highway;
- allocate significant additional investment towards reversing the deterioration of road access to resources that are vital to the economy, as well as access for northern and rural residents;
- complement the 2010 Olympic bid; and
- enhance safety and protect our investment in B.C. highways.

The plan addresses confirmed or potential investment in the highway system and related infrastructure, gateway infrastructure, community and regional airports, and major public transit infrastructure. Investment in provincially owned rail infrastructure and local public transit are to be delivered through separate service plans.

The three-year investment plan will be supported, in part, through a new set of transportation investment partnerships with the federal government, and by an additional 3.5 cents per litre of provincial motor fuel tax effective March 1, 2003.

Eight regional transportation advisory committees are to be in operation across B.C. by March 2003. They will be invited to offer advice and input during the annual planning processes on transportation investment at the regional level, as well as bringing forward regional economic development and partnering opportunities and providing feedback on general transportation issues.

Work has commenced on a long-term strategic framework, intended to identify potential new efficiencies and points of integration across B.C.'s transportation system. This initiative is to be complete by March 31, 2004.

BC Ferries, which currently operates as a taxpayer-supported Crown corporation, will be restructured into an independent company under the *BC Company Act* and will be renamed British Columbia Ferry Services Inc. The British Columbia Ferry Authority, an oversight body modeled along the lines of the successful Vancouver International Airport Authority, will govern the new operating company. An independent regulator will be appointed to regulate rates and protect consumers' interests.

For this Service Plan, the ministry has realigned its goals, objectives, strategies and performance measures to better reflect its business, its relationships with partners and stakeholders, and its long-term financing strategy.

Planning Context

Each year, the ministry surveys the business environment to identify the pressures, challenges and opportunities that may affect the services it provides. The following are key features of the current environment.

- The government is committed to creating the conditions for increased business and industrial activity to power economic growth. However, many of B.C.'s key transportation facilities, as well as transportation governance and investment models, are outdated. With a new transportation investment plan for 2003-06, and direction from the government to build new partnerships to deliver infrastructure, the ministry will play an effective role in advancing economic development in B.C.

- Major safety improvements to the Sea-to-Sky highway corridor are required. A successful 2010 Olympic bid would advance the need to schedule these improvements by two years, in order to support the Winter Games and the resulting economic activity.
 - Other levels of government as well as stakeholder groups are showing increasing interest in B.C. transportation issues. For the first time in more than a generation, the federal government is taking part in programs to improve major trade corridors and international gateways, and is considering support for the revitalization of major cities and for the 2010 Olympics. Local governments and industry have joined in a long-term advisory process that will influence regional transportation investments and programs.
 - There is now a consensus among industries and government agencies that British Columbia's prosperity depends on improving access to our international transportation gateways. These gateways, including seaports, international airports and major highway corridors, operate in competition with other jurisdictions on the west coast of North America, and maximizing their efficiency is key to B.C.'s competitiveness.
 - The resource industries that sustain B.C.'s regions are entering a *new era* of opportunity. The need for reliable resource road access for these industries will be a prime consideration as the ministry and its partners set annual investment priorities.
-

Vision

The vision of the Ministry of Transportation is a fully integrated transportation system that advances economic and social growth, and moves goods and people within British Columbia and to markets beyond.

Mission

The mission of the Ministry of Transportation is to:

- create an integrated transportation network that incorporates all modes of transport, reflects regional priorities, and provides a strong foundation for economic growth; and
 - maintain and improve the provincial highway system, ensuring the safe and efficient movement of people and goods provincially, nationally and internationally.
-

Values

- We respect regional and community goals and priorities.
 - We are responsive to the needs of British Columbia business.
 - We strive for excellence and innovation.
 - We respect the people we serve and work with.
-

Goals and Core Business Areas

The ministry's work is organized into five core business areas:

- Highway Operations
- Transportation Improvements
- Motor Carrier Regulation
- Public Transportation
- Executive and Support Services

The Minister is also responsible for:

- BC Rail and BC Transit. These Crown corporations prepare their own service plans.
- The BC Transportation Financing Authority (BCTFA), a Crown corporation incorporated under the *Build BC Act*, which owns and finances provincial highway assets. BCTFA activities are covered in MoT's service plan.
- Rapid Transit Project 2000 Ltd. (RTP2000), a Crown corporation incorporated under the *Company Act*, which designed and constructed the Millennium Line extension to the *SkyTrain* rail transit system in the Lower Mainland. RTP2000 operations are also included in MoT's service plan.

The ministry has established four primary goals. Working toward these goals will assist in the achievement of the ministry's vision and mission. Each goal is supported by one or more business areas, as follows:

Goal	Core Business Area
1. B.C. is provided with a safe and reliable highway system.	<ul style="list-style-type: none"> • Highway Operations
2. Key transportation infrastructure is improved to drive economic growth and trade.	<ul style="list-style-type: none"> • Transportation Improvements • Public Transportation
3. Improved competitiveness for B.C.'s transportation industries.	<ul style="list-style-type: none"> • Highway Operations • Transportation Improvements • Motor Carrier Regulation
4. Achieve excellence in customer service, and be recognized as a good employer.	<ul style="list-style-type: none"> • Highway Operations • Executive and Support Services

Highway Operations

The Highway Operations business area encompasses four major program areas. They are:

- *Maintenance and Traffic Operations*, including regional and district operations, pavement marking, avalanche control, rock slope stabilization, and road and bridge maintenance contracts;
- *Asset Preservation*, including road and bridge surfacing, bridge rehabilitation and replacement, safety improvements, minor betterments, and weigh scale operations;
- *Inland Ferries*; and,
- the *Coquihalla Toll Administration*.



Highway Operations	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses (\$000)				
Expenditures	447,004	454,815	417,827	420,072
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Capital Expenditures (CRF)	4,140	5,150	2,543	4,888
Consolidated Capital Plan (CCP) (\$000)				
Capital Rehabilitation Expenditure (recoverable from BCTFA).....	165,000	165,000	165,000	146,000
Full-time Equivalents (FTE)				
FTEs	1,103	964	602	602

Capital rehabilitation expenditures include Oil and Gas II program funding in 2002/03 through 2004/05.

The number of full-time equivalent positions in Highway Operations is forecast to drop by 45 per cent. In large part, this will result from the privatization of selected operations (sign shop, electrical operations, pavement marking, radio systems and inland ferries). A Coquihalla partnership agreement would also reduce the ministry's staff complement.

Effective April 1, 2003, the ministry is to assume responsibility for commercial vehicle weigh scales, previously with ICBC.

Transportation Improvements

The Transportation Improvements business area encompasses three program areas:

- *Transportation Policy and Legislation*, providing guidance on the development of transportation, highway and corporate policy and legislation;
- *Partnerships*, focusing on the development of partnerships with the private sector and other levels of government, and on making efficient use of property under the ministry's jurisdiction to reduce the cost to taxpayers of new highway facilities; and,
- *Planning, Engineering and Construction*, responsible for highway planning, capital program development and monitoring, investment strategies, quality management, access management, direction and management of projects, engineering, survey and design, construction, and property acquisition for provincial highways.



Transportation Improvements	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses (\$000)				
Expenditures	16,481	13,536	12,297	12,197
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Capital Expenditures (CRF)	1,350	974	595	575
Consolidated Capital Plan (CCP) (\$000)				
Capital Expansion Expenditure (recoverable from BCTFA).....	89,020	132,800	135,700	126,700
Full-time Equivalents (FTE)				
FTEs	340	290	280	280

Motor Carrier Regulation

The Motor Carrier Regulation business area encompasses two programs:

- The *Motor Carrier Commission* (MCC), an independent body that regulates the province's commercial passenger industry (buses and taxis) pursuant to the *Motor Carrier Act*. The Commission, by delegation pursuant to the *Motor Vehicle Transport Act* (Canada), also issues licenses for the interprovincial and international road transport of passengers.
- The *Motor Carrier Department*, the administrative arm of the MCC that carries out investigations associated with motor carrier license applications. With other agencies, the department participates in compliance activities such as road checks, the investigation of complaints and random audits of the records of licensed motor carriers. The department is to be transferred to the ministry from ICBC effective April 1, 2003.

Motor Carrier Regulation	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses (\$000)				
Expenditures	595	1,804	1,610	1,610
Full-time Equivalents (FTE)				
FTEs	4	19	18	18

The Office of the Superintendent of Motor Vehicles (OSMV) was formerly part of this business area (previously called Motor Vehicle Regulation). This function more appropriately fits within the mandate of the Ministry of Public Safety and Solicitor General, and is to be transferred to that ministry at the end of March 2003.

Public Transportation

The Public Transportation business area encompasses annual provincial government transfers toward capital, operating, debt servicing and amortization costs associated with public transit and coastal ferry services.



Public Transportation	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses (\$000)				
Expenditures	250,162	348,157	343,518	341,414
Financing Transactions (\$000)				
Prepaid Capital Advances	155,070	46,390	5,560	4,190

The government transfer to British Columbia Ferry Services Inc. will begin in 2003/04.

The drop in the value of financing transactions after 2002/03 reflects substantial completion of the SkyTrain Millennium Line construction in Greater Vancouver.

Executive and Support Services

The Executive and Support Services business area encompasses the minister's and deputy minister's offices; finance; administration; human resources; facilities management; information systems; service planning, reporting and performance measurement; and freedom of information, protection of privacy and records management.



Executive and Support Services	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses (\$000)				
Expenditures	20,390	16,054	14,599	14,558
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Capital Expenditures (CRF)	2,375	326	1,275	1,050
Full-time Equivalents (FTE)				
FTEs	136	112	66	66

The number of staff positions in Executive and Support Services is forecast to drop by more than 50 per cent. This reflects anticipated staff reductions in other areas of the ministry, and therefore a reduction in support requirements, plus the transfer of positions to the BC Shared Services Agency. The agency recovers its costs from its clients, so MoT administrative expenditures will not decline in proportion to the reduction in ministry FTEs.

Objectives, Strategies, Performance Measures and Targets

This section describes the objectives and strategies that have been devised to support each ministry goal, along with performance measures and targets that will allow British Columbians to evaluate the ministry's success.

Goal 1: B.C. is provided with a safe and reliable highway system.

Objectives	Strategies
The provincial highway system is maintained to a high standard through the efficient and effective administration of road and bridge maintenance contracts.	<ul style="list-style-type: none"> • By October 2004, tender and award all road and bridge maintenance contracts under the process established in 2002/03. • Implement the Contractor Assessment Program, a new and improved procedure for auditing the delivery of contracted highway maintenance activities. The program incorporates staff audits and reports, and reflects input from stakeholders.
B.C.'s main highways are preserved in their current condition — that is, not allowed to deteriorate.	<ul style="list-style-type: none"> • Regularly assess the condition of the main highways. • Rehabilitate the main highways according to a long-term strategy and using the most cost-effective methods.
Improved road access for resource industries and rural residents.	<ul style="list-style-type: none"> • Increase annual investment in northern and heartland road reconstruction by \$75 million in 2003/04 through 2005/06.
Improved highway safety.	<ul style="list-style-type: none"> • Monitor highway safety and implement corrective measures in high-risk locations, in consultation with regional transportation advisory committees.

Goal 2: Key transportation infrastructure is improved to drive economic growth and trade.

Objectives	Strategies
Effective use of regional and local input in setting transportation priorities.	<ul style="list-style-type: none"> • Work with the regional transportation advisory committees, which represent B.C.'s local governments, businesses and transportation industry groups. • Continue to partner with local governments on transportation improvements.

Objectives	Strategies
A practical, long-term framework for an integrated, multi-modal transportation system in B.C.	<ul style="list-style-type: none"> • Deliver a high-level integrated provincial transportation strategy by March 31, 2004.
Best use of available provincial investment dollars.	<ul style="list-style-type: none"> • Develop public-private partnerships, in consultation with Partnerships BC. • Aggressively seek federal government funding for projects. • Pursue alternatives such as design/build/develop to capture land value in funding transportation improvements. • Complete projects on budget and on time, using the best project management practices.
Improved service and mobility in urban areas and major trade corridors.	<ul style="list-style-type: none"> • Focus cost-shared investment on areas of economic and trade opportunity. • Maximize highway safety and reliability through low-cost improvements (signage, lighting, lane markings, etc.) • Balance landowner access to main highways with the mobility needs of long-distance users.

Goal 3: Improved competitiveness for B.C.'s transportation industries.

Objectives	Strategies
Effective alternate service delivery by the private sector to encourage economic activity.	<ul style="list-style-type: none"> • Complete the privatization of selected operations (sign shop, electrical operations, pavement marking, radio systems and inland ferries) by March 31, 2004. • Complete the commercialization of rest areas to reduce costs. • Establish full cost recovery options for the rural subdivision approvals process. • Ensure the rural subdivision approvals program is made available for transfer to all regional districts that express interest, effective April 1, 2004.
A one-third reduction in the provincial regulatory burden on the public, industry and stakeholders by June 30, 2004.	<ul style="list-style-type: none"> • Work for the relevant legislation and Orders-in-Council to be in place by June 2004.

Objectives	Strategies
Simplified licensing and processing procedures for commercial transportation carriers, with safety as the primary criterion.	<ul style="list-style-type: none"> • Reduce the number of motor carrier licensing regulations by an initial 20 per cent by March 31, 2004. • Streamline procedures for assessing motor carrier license applications. • Work with the commercial trucking industry and neighbouring jurisdictions to implement technological improvements that will reduce time spent at weigh scales. • Consider the administration of weight and size restrictions as a means to maximizing the trucking industry's ability to move goods and create economic activity.
Reduction or elimination of third party regulations and policies that impede B.C.'s ability to compete with other jurisdictions in the transportation market.	<ul style="list-style-type: none"> • Work with the Vancouver International Airport Authority (YVRAA) to encourage the federal government to adopt a policy of liberalized international air agreements that would allow more carriers to stop in Vancouver and either pick up or drop off passengers and goods. This would be negotiated on a reciprocal basis with other countries, especially the U.S. • Work with YVRAA and the Vancouver Port Authority to facilitate seamless connecting transportation for cruise ship passengers, and to identify strategies to compete effectively with Seattle for cruise ship traffic.

Goal 4: Achieve excellence in customer service, and be recognized as a good employer.

Objectives	Strategies
Excellent service is provided to all British Columbians.	<ul style="list-style-type: none"> • Undertake annual surveys of customer satisfaction, and compare survey results with baseline data to ensure customer needs are met. Baseline data was developed in 2002 through surveys of highway users and of 22 specified client groups. • Use survey results and public feedback to improve customer service related processes and procedures.
Employees are provided with the support, training and working environment that motivates them to excel at their jobs.	<ul style="list-style-type: none"> • Implement the ministry's Human Resource Management/People Plan to enhance productivity and employee satisfaction.

Performance Measures and Targets

The ministry assesses its performance using results-based performance targets and measures. This allows us to track our progress in achieving goals and objectives.

Goal 1: B.C. is provided with a safe and reliable highway system.

Objective: The provincial highway system is maintained to a high standard through the efficient and effective administration of road and bridge maintenance contracts.

Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Contractor Assessment Program: <ul style="list-style-type: none"> Rating of the maintenance contractors' performance with a maximum score of 1 	0.91	0.91	0.91	0.91

The ministry is refining its system for measuring the performance of road and bridge maintenance contractors. The new process will more accurately measure compliance with maintenance contracts and incorporate local and regional audits, and road user satisfaction ratings obtained through stakeholder assessments.

Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Highway Maintenance: <ul style="list-style-type: none"> Maintenance cost per lane kilometre 	\$4,180	\$4,170	\$4,140	\$4,210

Maintenance cost figures now include the cost of road and bridge maintenance contracts and other maintenance activities performed by ministry staff. Costs go down in the first two years and start to increase in the third because maintenance contract reductions are to be implemented in the first two years and the third year target allows for inflation.

The previous measure of the number of lane kilometres of road maintained has been dropped as it was influenced by changes in the ministry's road inventory, and hence it was not a good measure of ministry performance. Similarly, the previous measures for Pavement Marking are no longer reported as the actual results are influenced by the costs of materials, which are beyond the control of the ministry.

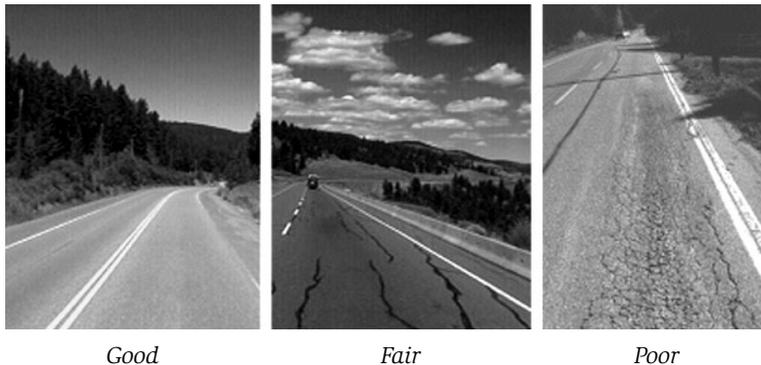
Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Reliability: <ul style="list-style-type: none"> Total closures on main highways 	Under development	Under development	Under development	Under development

This measure was presented as "under development" in the previous three-year service plan. Implementation will require the setting of an appropriate target for minimizing the duration of both planned and unplanned highway closures, and the adoption of an improved data collection system. The system will be developed by March 31, 2004, and data collection will commence in 2004/05.

Objective: B.C.'s main highways are preserved in their current condition — that is, not allowed to deteriorate.

Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Pavement Condition: <ul style="list-style-type: none"> % of kilometres where condition is good or excellent 	76%	76%	76%	76%

The performance measures for Pavement Condition in the previous three-year service plan were split into primary and secondary highways. There is now one combined measure for main highways. As a result of investment in expansion capital, the baseline condition of pavement improved during 2002/03.



Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Bridge Condition: <ul style="list-style-type: none"> % of bridges where condition is good or excellent 	80%	80%	80%	80%

As a result of investment in expansion capital, the baseline condition of bridges improved during 2002/03.

Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Highway Rehabilitation: <ul style="list-style-type: none"> Number of lane kilometres resurfaced 	2,500	2,500	2,500	2,500

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

Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Surface Condition: <ul style="list-style-type: none"> % of kilometres where condition is good or excellent 	34%	37%	40%	43%
Number of lane kilometres treated	N/A	870	870	870

The above measures apply to northern and heartland roads only.

Objective: Improved highway safety.

Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Highway Safety:				
• Number of kilometres of rumble strip installed	223	230	230	230
• Number of kilometres of new guardrail installed	11	13	13	13

The measures of highway fatalities and serious injuries included in the previous service plan were beyond the ministry's control and the reporting standard was uneven. These new measures will reflect assessments performed by the ministry and its agents.

Goal 2: Key transportation infrastructure is improved to drive economic growth and trade.

Objective: Effective use of regional and local input in setting transportation priorities.

Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Documented input from Regional Transportation Advisory Committees	Establish committees and terms of reference	Solicit input; review and incorporate input	Evaluate committee effectiveness	Evaluate committee effectiveness

Input from the Committees will be incorporated into the annual and three-year transportation investment plans. Committee effectiveness will be evaluated based on 1) value added to investment planning and programs and 2) feedback from Committee members.

Objective: A practical long-term framework for an integrated, multi-modal transportation system in B.C.

Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Status of strategic framework document	Complete technical work and consultations	Publish document by March 31, 2004	Review and update document, and use for input to program decisions	Review and update document, and use for input to program decisions

Objective: Best use of available provincial investment dollars.

Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Partnerships investment leveraged: <ul style="list-style-type: none"> Private investment capital leveraged through public-private partnerships, plus defrayed or reduced costs from efficient land use 	\$20M	\$35M	\$70M	\$140M
Federal funding investment leveraged: <ul style="list-style-type: none"> Capital investment from federal government programs 	N/A	\$45.9M	\$62.2M	\$60.2M
Capital project performance: <ul style="list-style-type: none"> % of work completed on budget % of work completed on schedule 	100 % 100 %	100 % 100 %	100 % 100 %	100 % 100 %

Objective: Improved service and mobility in urban areas and major trade corridors.

Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Level of traffic congestion: <ul style="list-style-type: none"> % of vehicle-kilometres travelled in congested conditions 	12.9 %	13.9 %	14.4 %	14.9 %

Baseline measure for level of traffic congestion is from 2001 calendar year data. 2002 data will be available in April 2003. Future year targets show congestion worsening over time due to increasing population and travel demand. Reduced congestion is expected after 2006, as the benefits of major transportation improvements are realized.

Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Commercial trucking travel time between major economic gateways	Under development	Under development	Under development	Under development

Work is ongoing to determine the best method of reporting on this measure. Indications are that the measure will rely upon data from private trucking firms; however, the feasibility of this approach remains to be confirmed. The ministry is working with the BC Trucking Association and the Greater Vancouver Transportation Authority to determine what can be achieved.

Goal 3: Improved competitiveness for B.C.'s transportation industries.

Objective: Effective alternate service delivery by the private sector to encourage economic activity.

Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Effective privatization of ministry functions	Under development	Under development	Under development	Under development

The performance measures in the previous three-year service plan pertaining to Inland Ferries may not be accurate measures of achievement under a privatized model of service delivery. The ministry is developing alternative performance measures for privatized services. Services to be privatized include the sign shop, electrical operations, pavement marking, radio systems and inland ferries.

Objective: A one-third reduction of the provincial regulatory burden on the public, industry and stakeholders by June 30, 2004.

Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
% reduction in legislation, regulations and policies	1,444 regulatory requirements	Reduce by an initial 10%	Achieve two-year target of 33% reduction	Review need for further targets

Examples of obsolete regulatory requirements include:

- 1) Section 172 of the Railway Act, which requires railway stations to write, in white chalk, time schedules on blackboards posted outside station houses (applicable in late 1800s); and
- 2) Section 202 of the Motor Vehicle Act, which requires that a person must not "race with or drive furiously a horse or other animal" on any highway.

Objective: Simplified licensing and processing procedures for commercial transportation carriers, with safety as the primary criterion.

Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
% reduction in the number of motor carrier regulatory requirements	824 regulatory requirements	Reduce by an initial 20%	Achieve two-year target of 33% reduction	Review need for further targets

Example of an obsolete regulatory requirement:

Section 8.33 of the Motor Carrier Act, which requires that the schedule of rates for all passenger vehicles "shall be printed or typewritten on good quality paper, shall be of a size not less than 8 by 11 inches and shall be serially numbered ..."

Objective: Reduction or elimination of third party regulations and policies that impede B.C.'s ability to compete with other jurisdictions in the transportation market.

Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Progress toward implementation of an amended Canada-U.S. air travel agreement	N/A	Develop a negotiating strategy and obtain support	Implement strategy and report on results	N/A

Goal 4: Achieve excellence in customer service, and be recognized as a good employer.

Objective: Excellent service is provided to all British Columbians.

Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
In surveys, highway users' satisfaction with existing ministry services and delivery processes, rated on a scale of 1 to 10	6.5	6.5	6.6	6.8

Objective: Employees are provided with the support, training and working environment that motivates them to excel at their jobs.

Performance Measure	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Employee satisfaction survey: <ul style="list-style-type: none"> Survey of employee satisfaction with organizational improvements 	N/A	Establish baseline	10% improvement from baseline	10% improvement from 2004/05

Targets may be modified once baseline is established.

Consistency with Government Strategic Plan

The ministry's service plan supports the government's strategic plan as follows:

Government Goal	Government Objectives	Ministry Goals
A strong and vibrant provincial economy.	<ul style="list-style-type: none"> British Columbia will have a prosperous economy. British Columbia will have employment opportunities. British Columbia will have a skilled workforce. Government will be affordable and fiscally responsible. 	<ul style="list-style-type: none"> Key transportation infrastructure is improved to drive economic growth and trade. Improved competitiveness for B.C.'s transportation industries. B.C. is provided with a safe and reliable highway system. Achieve excellence in customer service, and be recognized as a good employer.

Deregulation

The provincial government, in its *New Era* document, committed to cut red tape and reduce regulatory burden by 33 per cent by June 2004. These reductions are intended to eliminate obsolete and redundant regulatory requirements that waste the taxpayers' time and money.

In March 2002, the Minister of Transportation submitted a three-year deregulation plan to the Minister of State for Deregulation. The plan outlines the approach the Ministry of Transportation will take towards the review of all its various statutes, regulations and policies. The review will involve identifying redundant requirements and examining various business processes to look for streamlining opportunities. The content review will be substantially complete by May 2003, and will draw on the expertise of government officials and interested stakeholders. Legislative changes to implement the reforms are planned for June 2004.

A baseline count from June 2001 showed that the Ministry of Transportation has 1,444 regulatory requirements and the Motor Carrier Commission has 824 requirements. In September 2002, the Minister submitted updated performance targets to the government. The target is to eliminate 33 per cent of the total number under the Minister's jurisdiction.

In addition to the deregulation initiative, the ministry will be engaged through the term of this Service Plan in ongoing legislative and regulatory changes, especially those related to partnering and privatization.

Resource Summary

Core Businesses	2002/03 Restated Estimates ¹	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses (\$000)				
Highway Operations	447,004	454,815	417,827	420,072
Transportation Improvements	16,481	13,536	12,297	12,197
Motor Carrier Regulation	595	1,804	1,610	1,610
Public Transportation ²	250,162	348,157	343,518	341,414
Executive and Support Services	20,390	16,054	14,599	14,558
Totals	734,632	834,366	789,851	789,851
Full-time Equivalents (FTE)				
Highway Operations	1,103	964	602	602
Transportation Improvements	340	290	280	280
Motor Carrier Regulation	4	19	18	18
Executive and Support Services	136	112	66	66
Totals	1,583	1,385	966	966
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Highway Operations	4,140	5,150	2,543	4,888
Transportation Improvements	1,350	974	595	575
Executive and Support Services	2,375	326	1,275	1,050
Totals	7,865	6,450	4,413	6,513
Other Financing Transactions (\$000)				
Public Transportation	155,070	46,390	5,560	4,190
Revenue (\$000)				
Total Ministry Revenue³	46,989	47,816	48,889	50,049

¹ These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2003/04 *Estimates*. Schedule A, Consolidated Revenue Fund Expense, FTE and Capital Expenditure Reconciliations — 2002/03, of the *Estimates* presents a detailed reconciliation.

² Public Transportation: includes government transfers to British Columbia Transit and British Columbia Ferry Services Inc., as well as amortization and debt servicing costs for both British Columbia Transit and Rapid Transit Project 2000.

³ The majority of the ministry's reported revenue comes from Coquihalla tolls (\$44.0 million in 2002/03; \$47.41 million in 2005/06).

BC Transportation Financing Authority — Consolidated Income Statement ¹

	2002/03 Budget	2003/04 Budget	2004/05 Plan	2005/06 Plan
Revenue (\$000)				
Dedicated revenue ²	203,200	418,300	430,500	443,000
Capital contributions (amortization) ³	181,054	174,808	171,145	165,270
Contractor fees ⁴	19,000	—	—	—
Other ⁵	6,130	4,120	3,616	3,616
Totals	409,384	597,228	605,261	611,886
Expenditures (\$000)				
Amortization	280,736	287,528	297,127	306,453
Financing expense ⁶	154,119	160,479	176,679	188,783
Contracted services	—	—	—	75,887
Northern and heartland roads	—	75,000	75,000	75,000
Construction wages and benefits ⁴ ..	19,000	—	—	—
Operations and administration	6,332	3,820	3,616	3,616
Grant programs ⁷	4,800	18,400	18,200	18,000
Totals	464,987	545,227	570,622	667,739
Net Income (Loss) (\$000)				
Net (Loss) Earnings	(55,603)	52,001	34,639	(55,853)
Capital (Consolidated Capital Plan) (\$000)				
Capital Expenditures	254,020	297,800	300,700	272,700

¹ Includes results of Highway Constructors Ltd. (HCL), a wholly-owned subsidiary.

² Dedicated revenue includes motor fuel tax (3.25 cents/litre in 2002/03 and 6.75 cents/litre in 2003/04 to 2005/06) and a provincial sales tax on short-term car rentals.

³ Capital contributions include the offset for highway infrastructure transferred from the Province of British Columbia and other capital contributions received from outside agencies. These contributions are amortized to income at the same rate as the related highway infrastructure is amortized as expense.

⁴ HCL provides construction labour on various infrastructure projects and recovers the costs. HCL will cease operations once committed contracts are complete.

⁵ Includes economic development, property and investment revenue, recorded net of related expenses.

⁶ Interest on borrowing used to finance construction work in progress is capitalized. Upon completion, interest capitalization ceases, and related interest costs are expensed.

⁷ Includes grants paid under the infrastructure works program, the newly incorporated territories program, and, commencing in 2003/04, grants to airports, ports and other projects.

Rapid Transit Project 2000

	2002/03 Budget	2003/04 Budget	2004/05 Plan	2005/06 Plan
Revenue (\$000)				
Recognition of deferred capital and pre-operating contributions	34,321	27,457	27,457	27,457
Expenditures (\$000)				
Amortization of deferred capital contribution	34,321	27,457	27,457	27,457
Net Income (\$000)				
Net Earnings	—	—	—	—

Major Capital Projects

Under the *Budget Transparency and Accountability Act*, a major project is defined as any capital commitment or anticipated commitment that exceeds \$50 million.

Project Name: Nisga'a Highway

Objectives:

To facilitate economic growth and development, the province is continuing a seven-year investment program with two components:

- Upgrading the Nisga'a Highway to an all weather two-lane highway.
- Construction of the new Greenville to Kincolith road to open up access to the Village of Kincolith. This project is financed under a cost sharing partnership comprising the federal and provincial governments and the Nisga'a Tribal Council.

Costs:

- The estimated total project cost for the Nisga'a Highway Upgrade is \$52 million.
- The estimated total project cost for Greenville-Kincolith (new route) is \$34.6 million (\$17.5 million provincial share).

Benefits:

- Safety, access and mobility improvements.
- Increased economic development (e.g., tourism).

Project Name: Kicking Horse Canyon

Objectives:

The improvement program for the Kicking Horse Canyon involves upgrading the 26-kilometre section of the Trans Canada Highway between Golden at the junction of Highway 95 and the western boundary of Yoho National Park to a modern four-lane standard. This investment would represent a major service improvement to the Trans Canada Highway and is directed at:

- responding to continual and severe safety problems;
- minimizing road closures due to slides and accidents;
- replacement of two major structures that are nearing the end of their service lives;
- supporting the efficient movement of goods and services;
- facilitating trade and commerce;
- supporting tourism and associated local business opportunities; and
- augmenting the capacity of a critical provincial/national gateway.

Costs:

The estimated capital cost of the improvement program is \$730 million (2002 dollars). The upgrade will proceed in three phases:

5-Mile (Yoho) Bridge (\$61 million): The project is being cost shared with the Government of Canada under the Strategic Highway Infrastructure Program (SHIP): \$22 million federal and \$39 million provincial. Construction is in progress and forecast expenditures to March 31, 2003 are \$19.5 million.

10-Mile (Park) Bridge (\$150 million): Cost sharing with the Government of Canada is being pursued under the Strategic Infrastructure Fund (SIF), with the objective of concluding a contribution agreement in the near term and proceeding with implementation of the project. Project development activity is in progress and forecast expenditures to March 31, 2003 are \$2.7 million. Financing and project delivery options through a public-private partnership are being investigated.

Golden to 5-Mile and 10-Mile to Yoho National Park (\$520 million): Implementation is not proposed during the current three-year service plan and would be subject to securing cost sharing with the Government of Canada.

Benefits:

- The net present value of the 5-Mile (Yoho) Bridge and 10-Mile (Park Bridge) sections is \$110 million based on safety, travel time, reliability and economic development benefits.

Risks:

- Technical Risk: Rock and slope stability and climatic conditions.
- Financial Risk: Possible construction problems due to difficult topography and material costs.
- Availability of federal funding.

Project Name: Okanagan Lake Bridge

Objectives:

- Widen the bridge from three to four lanes to reduce congestion in peak hours and through the summer. Includes construction of a couplet system in downtown Kelowna to improve traffic flow and the addition of a truck climbing lane on the west side of Okanagan Lake.
- Reduce travel time from the South to the Central Okanagan and facilitate tourism, goods movement and business travel.



Okanagan Lake Bridge

Costs:

- The estimated total project cost is \$100 million. Financing and project delivery options through a public-private partnership are being investigated.
- Forecast expenditures to March 31, 2003 are \$7.5 million for project development and design. A contract for the initial stages of bridge construction is expected to be let in 2003/04.

Benefits:

- The net present value of the benefits of the project is \$109.1 million, and includes improved safety, travel time savings and economic development.

Risks:

- Technical Risk: The risks associated with the construction of floating bridges have been substantially reduced in recent years with the introduction of new flotation technologies.
- Financial Risk: Possible construction problems due to engineering challenges.



Artist's conception of proposed Okanagan Lake bridge expansion.

Project Name: Sea-to-Sky Highway

Objectives:

- As with the Kicking Horse Canyon project, upgrade the highway to improve safety, increase mobility and minimize road closures due to slides and accidents.
- Promote economic development through improved access, especially in relation to tourism, and support the 2010 Olympic bid.

Costs:

- The estimated total project cost is \$600 million. Implementation strategy, which is expected to include financing through the private sector, will be finalized in the next few months. Federal funding is being pursued as well.
- Forecast expenditures to March 31, 2003 are \$14 million for planning and project development.

Benefits:

- The net present value of the benefits of the project is \$900 million, and includes improved safety, travel time savings and economic development.

Risks:

- Technical Risk: Rock and slope stability and climatic conditions.
- Financial Risk: Possible construction problems due to difficult topography and material costs.

Project Name: Rapid Transit Project 2000 (RTP2000)

Objective:

To construct the 21.6 kilometre Millennium Line extension to the *SkyTrain* rail transit system in the Lower Mainland, and to conduct feasibility studies of two planned further extensions of *SkyTrain*.

Costs:

- The total project cost of the Millennium Line is currently forecast to be \$1.12 billion, versus its approved budget of \$1.17 billion.
- Transfer of the capital assets to *TransLink* by way of an operating lease agreement is pending.

Benefits:

- Rapid transit service for current and future commuters.
- Reduced congestion and automobile exhaust emissions, and reduced demand for new highway infrastructure.
- Compact urban development focused on transit stations, and reduced pressure on green space at the perimeter of Greater Vancouver.

Risks:

- As of early 2003, the Millennium Line is mostly complete and running smoothly to Commercial Station. Construction and financial risks are limited to one remaining station and associated guideway at Vancouver Community College. A construction start on this section is anticipated in 2003 under a new right-of-way agreement with the Burlington Northern Santa Fe railroad.

Significant Capital Programs

In addition to the major projects described above, the following capital programs will have a significant impact on the transportation system during the term of this service plan.

Northern and Heartland Roads

Objective:

- To improve road access for resource industries and for northern and rural residents.
- Through a significant increase in annual investment, to improve the northern and heartland road network so that 43 per cent of the network is in good condition in April 2006 compared with 34 per cent in March 2003; and in addition, to improve the condition of 2,600 kilometres of roads that are currently in very poor condition.



Northern and heartland roads need improvement.

Costs:

- Budget in 2002/03 totalled \$10 million network-wide plus \$20 million dedicated to oil and gas roads.
- An additional \$75 million per year will be invested in 2003/04 through 2005/06.

Benefits:

- Safe and reliable road access to heartland areas.
- The general improvement of roads, the extension of the driving season on many roads and the lifting of load restrictions is expected to leverage investment in oil and gas, mining exploration and development, forestry, agriculture and wilderness-based tourism.
- The reconstruction of the road network will reduce the requirement for unplanned, high-cost emergency repairs.

- By setting program priorities in consultation with Regional Transportation Advisory Committees, the province will solidify partnerships with industry and local government.

Risks:

- The program may be subject to unplanned adjustments in response to flooding, slides and other natural events.

Border Crossing Program

Objectives:

- Enhance the free flow of goods through B.C.'s busiest border crossings through 28 projects at the border or on highway approaches. The program will combine infrastructure improvements and investments in transportation technology.
- Provide economic benefits to a range of goods-producing sectors, reduce border crossing delays for the trucking industry, and improve security.

Costs:

- The estimated total program cost through 2006/07 is \$242 million. Of this, British Columbia is to provide \$135.5 million, while the federal government is to contribute \$102 million under the Strategic Highway Infrastructure Program and the Border Infrastructure Fund. Other partners are to contribute \$4.5 million.
- Forecast expenditures to March 31, 2003 are \$4 million, cost-shared among the province, the federal government and other partners under the Strategic Highway Infrastructure Program.

Benefits:

- The net present value of all projects is \$569 million.
- The program may help to establish a pattern of federal participation in transportation programs that support interprovincial and international trade.

Risks:

- Cost estimates are based on preliminary information.
- Some partner funding has yet to be finalized.
- Aggressive implementation is required to meet the federal program horizons.

Highway Rehabilitation

Objective:

- To keep the provincial highway network safe and reliable, and to prevent deterioration from 2002/03 levels, when 76 per cent of highways and 80 per cent of bridges were in good condition. This is to be achieved through the resurfacing of approximately 5,000 kilometres of highway through 2005/06, including 24 bridge decks, the replacement or rehabilitation of 115 structures, and continued investment in seismic retrofitting and in safety improvements such as guardrail installation.

Costs:

- Projected investment from 2003/04 through 2005/06 is \$146 million per year.
- Budget in 2002/03 was \$135 million. (In the previous three-year service plan, projected investment in capital rehabilitation was given as \$165 million. This included \$30 million for northern and heartland roads, now described as a separate program).

Benefits:

- Improved highway safety.
- Protection and enhancement of economic activity on provincial highways.
- Reduced incidence of highway failure and the requirement for closures and reconstruction.

Risks:

- The program may be subject to unplanned adjustments in response to flooding, slides and other natural events.

Okanagan Corridor Improvements

Objective:

- To improve safety and capacity improvements in the Okanagan corridor, beginning with the four-laning of Highway 97 north of Swan Lake.

Costs:

- Projected expenditures from 2003 through 2006 are \$50 million, excluding the reconstruction of the Okanagan Lake Bridge.
- There were no major program expenditures in 2002/03.

Benefits:

- Support for trade and tourism in a significant north-south corridor.
- Reduced congestion in urban areas.

Needles Bridge Study

Objectives:

The ministry is undertaking a technical feasibility study on the option to replace the Needles Ferry, which links the communities of Fauquier and Needles, with a bridge. It is anticipated that a bridge will be feasible.

Costs:

- Confirmation of the costs to build the bridge will occur after the technical feasibility study is complete.

Benefits:

- The movement of people, goods and services will be unrestricted, unlike the current ferry operation.

Summary of Related Planning Processes

Information Resource Management Plan Overview

Current Information Management/Information Technology (IM/IT) Environment

The ministry operates information systems in support of engineering and highway-specific operating systems, including the road inventory, road conditions, design and asset management systems. Through its corporate subject-areas data model, the ministry has developed and maintains a comprehensive view of the information contained in its major databases.

Future IM/IT Environment (Major Projects)

With no new initiatives, projects in this service plan period will carry over from fiscal 2002/03, focusing on the stabilization and standardization of ministry information resources. They include:

- the Road Inventory and Maintenance System (RIMS), which supports the highway maintenance contract process by providing an aligned database of road features and linear referencing data for all roads controlled by the ministry;
- the Snow Avalanche and Weather System (SAWS), which provides information required for avalanche and winter road maintenance operations, and also captures information for avalanche program performance measurement; and
- the Data Sharing Application, which (in collaboration with the Ministry of Sustainable Resource Management), uses the technology of the internet to allow access and distribution of business data, such as the data contained in the RIMS and SAWS systems, to outside users.

Sharing Common Information Technology Services

The ministry supports the overall government strategic direction in developing a shared model for providing common information technology services across government and to the broader public sector. Under the BC Shared Services Agency, common information systems infrastructure such as shared file and print and desktop services are provided and maintained.

The ministry's technical architecture also conforms to government and industry standards. The Local Area Network (LAN) architecture was converted to Windows 2000 in fiscal 2002/03 as part of a cross-government shared file and print project.

Human Resource Management Plan Overview

Note: The ministry refers to its Human Resource Management plan as the “People Plan”.

The Ministry of Transportation is known for the excellent quality of its people, for having a “can do” approach and for producing excellent results. Clearly our people are our most important strength. They make the delivery of our service plan possible. We are committed to giving them the best possible work environment, the tools to do their jobs effectively and the respect and freedom they need to excel.

Our People Vision

Our ministry is the best place to work in government. We are a well-recognized and well-equipped team with excellent leadership. We work in a goal-oriented environment with opportunities for growth, learning and innovation. We lead healthy and balanced lives as we deliver a safe, efficient and reliable transportation system to British Columbians.

Our People Values

Respect: To treat those we serve, and each other, with courtesy, fairness, dignity and trust.

Integrity: To conduct ourselves in an ethical, honest, consistent and professional manner.

Diversity: To honour other perspectives, personalities and communication styles.

Balance: To encourage a healthy balance of work and life activities.

Our Goals

We have developed the following six goals, which incorporate our people values, to enable us to achieve our people vision:

- To make the ministry the best place to work in government.
- To retain, develop and attract excellent employees.
- To establish clear goals, expectations and feedback for every employee.
- To have excellent leadership.
- To build a learning and innovative organization.
- To ensure successful implementation of renewal in the public service.

Appendix I: Fees and Licenses

The Ministry of Transportation's major fees and licenses can be grouped into the following areas:

- Development Approvals;
- Coquihalla Highway Tolls; and
- Motor Carrier Regulation fees and licenses.

Development Approvals

Development Approvals fees are charged for rural subdivision and strata plan approvals. Alternative delivery methods are being considered to improve efficiency and service. The ministry is exploring the creation of a "one window" approach to development approvals, where all provincial permits and approvals would be available from one source. This would allow the province to transfer the administration of the rural subdivision approvals process to any regional district that expressed an interest. In addition to streamlining the process, the ministry is looking at ways to achieve full cost recovery of this program.

Coquihalla Highway Tolls

Coquihalla Highway Tolls are charged for vehicles using the Coquihalla Highway. The Coquihalla Highway is under consideration as a possible candidate for a public-private partnership.

Motor Carrier Regulation

The fees and licences administered by the Motor Carrier Commission and Department are currently being examined as part of the Administrative Justice Project.

Appendix II: Crown Corporations and Commissions

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

BC Transportation Financing Authority

The BC Transportation Financing Authority (BCTFA) is a financing mechanism with no dedicated full-time staff. Its chair is the Minister of Transportation, and its CEO is the Deputy Minister of Transportation. Under the *Build BC Act*, the BCTFA makes capital investments in transportation infrastructure and finances these investments through borrowing and dedicated fuel taxes.

BC Transit

BC Transit is a Crown corporation charged with providing public transportation throughout the province, outside of Greater Vancouver. The *British Columbia Transit Act* mandates the corporation to “plan, acquire, construct or cause to be constructed public passenger transportation systems and rail systems that support regional growth strategies, official community plans, and the economic development of transit service areas”.

BC Transit web site: <http://www.bctransit.com>

Rapid Transit Project 2000

Rapid Transit Project (RTP2000) Ltd. is a provincially held company incorporated under the *Company Act*. RTP 2000’s primary mandate is to design and construct the Millennium Line, which links Vancouver and New Westminster via the Broadway-Lougheed corridor.

TransLink commenced operation of the Millennium Line on August 31, 2002. RTP operations are to be wound up in fiscal year 2003/04.

BC Rail

The BC Railway Company is a Crown corporation with two operating units, BC Rail and BC Marine. BC Rail’s mandate is to ship goods, especially forest, energy and agricultural products. Passenger rail services were discontinued effective October 31, 2002. BC Marine comprises Vancouver Wharves, the Casco Terminal and Canadian Stevedoring. In 2002, the corporation announced its intention to seek a private sector buyer for BC Marine.

BC Rail web site: <http://www.bcrail.com>

Motor Carrier Commission

The Motor Carrier Commission is responsible for regulating commercial passenger carriers, such as taxis and buses. Every commercial passenger carrier that operates in British Columbia must hold a motor carrier license, along with a motor carrier certificate and plate for each vehicle in the carrier's fleet. Commissioners examine applications for new and altered motor carrier licenses. Motor Carrier Commission web site: <http://www.th.gov.bc.ca/mcc/mcc.htm>

