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# SEPTEMBER BUDGET UPDATE 2005

*Ministry of  
Transportation*

**2005/06 – 2007/08  
SERVICE PLAN UPDATE  
SEPTEMBER 2005**



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## Message from the Minister and Accountability Statement

British Columbia has one of the most effective transportation systems in Canada and as our province strives for a better future; its roads, rails, ferries, bridges, ports and airports are our pathways to success.

Our multi-year, integrated transportation investment efforts are supporting Premier Campbell's Five Great Goals for a Golden Decade, particularly the goal to create more jobs than anywhere else in Canada. The ministry is well served by its new business model where key services and the timely construction of critical infrastructure are delivered by the private sector under performance agreements. Current major projects delivered by public private partnerships are the Sea to Sky Highway and the William R. Bennett Bridge across Okanagan Lake. A public private partnership is also being pursued for continued improvement of the Trans-Canada Highway at the Kicking Horse Pass to make the most of the public's investment in transportation. We have also committed \$435 million to the Richmond-Airport-Vancouver rapid transit project. The Transportation Partnerships Program continues to work with local communities to build an effective airport, port and cycling infrastructure throughout the province.

Planning for a better tomorrow continues in the Gateway program, including the potential twinning of the Port Mann Bridge. These long-term projects will speed the movement of goods through the Lower Mainland, building Vancouver's reputation as a world class port and boosting our economy for generations.

British Columbia's economy is moving ahead and I want every citizen to see the benefits of that growth, both today and for many years to come. Whether it's a road taking a family home or a port that keeps goods flowing around the world, the Ministry of Transportation is building transport solutions that keep our province moving in the right direction. With this Service Plan, the abilities of the ministry staff, and the valuable input of citizens and communities across the province, I know that we will attain our goals.

The Ministry of Transportation 2005/06 – 2007/08 Service Plan Update September 2005 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. All material fiscal assumptions and policy decisions as of August 31, 2005 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, appearing to read 'Kevin Falcon', written over a light-colored background.

Honourable Kevin Falcon  
Minister of Transportation

August 31, 2005



# Ministry Overview and Core Business Areas

## Ministry Overview

The Ministry of Transportation plans transportation networks, provides transportation services, develops and implements transportation policies, and administers many transportation-related acts and regulations.

To accomplish its mandate, the ministry:

- Develops provincial transportation plans to integrate various modes of transportation, in consultation with Regional Transportation Advisory Committees and in cooperation with the transportation-related Crown corporations;
- Ensures British Columbia's ports and airports are gateways for economic growth and development;
- Builds highways to fulfill the economic and social needs of British Columbians;
- Maintains existing highways to a high standard through contracts with privately-owned road maintenance providers;
- Undertakes vehicle safety inspections and sets commercial vehicle operating standards;
- Works with partners and other levels of government to provide effective cost-effective public transit and coastal ferry services;
- Manages contracts for inland ferry operations; and
- Licenses and regulates commercial bus and taxi services through the Passenger Transportation Board.

Legislation governing the ministry's activities can be found on the ministry website at: [http://www.th.gov.bc.ca/key\\_initiatives/legislation/statutes.htm](http://www.th.gov.bc.ca/key_initiatives/legislation/statutes.htm).

## Ministry Core Business Areas

Ministry responsibilities fall into five major categories:

### 1. Transportation Improvements

Managing and improving the province's transportation network requires careful planning, monitoring and direction, looking decades into the future. The ministry ensures that the most pressing transportation needs in British Columbia are addressed first, so that the public's investment in transportation can bring as many benefits as possible. The Minister relies on the advice of eight independent Regional Transportation Advisory Committees across the province to identify and prioritize transportation projects.

The ministry's work in this core business area includes:

- Transportation Policy and Legislation;
- Planning, Engineering and Construction;
- Partnerships; and
- Port and Airport Development.

## **2. Public Transportation**

The provincial government provides support to public transit and ferry services across the province. These services are vital to the economic and social health of many communities.

BC Transit and Rapid Transit Project 2000 are supported by annual transfers of capital and/or operating funding. This funding also supports transportation services for the disabled.

Public transit in Greater Vancouver is funded through dedicated tax revenues provided to TransLink (Greater Vancouver Transportation Authority), which is responsible for public transit in the region.

The Province pays the private company BC Ferry Services Inc. performance-based service fees for coastal ferry services. Many island and coastal communities rely on these connections to the rest of the province.

The provincial government is also providing significant financial support to two new rapid transit lines in the Lower Mainland: the Richmond-Airport-Vancouver Rapid Transit Project (RAV) and the proposed SkyTrain extension to Coquitlam.

## **3. Highway Operations**

Highway Operations keeps British Columbia's transportation network safe, reliable and in good repair in some of Canada's most challenging terrain.

Highway Operations is the ministry's front line — regional and district staff provide customer service by working directly with the public, local governments, First Nations, and ministry contractors.

The ministry's work in this core business area includes:

- Maintenance, Asset Preservation and Traffic Operations;
- Commercial Vehicle Safety and Enforcement;
- Inland Ferries; and
- Coquihalla Toll Administration.

The ministry's highway operations are divided by geographic area into three regions: South Coast, Southern Interior and Northern. Each region is subdivided into districts and maintenance areas for more efficient administration. Highway maintenance is carried out by

28 contract areas throughout the province. Ministry staff manages the maintenance contracts and works closely with the maintenance contractors to ensure they meet ministry standards. Timely rehabilitation prevents more costly repairs in the future. Highway operations determines where investment would do the most good, resurfaces roads and bridges, replaces bridges at the end of their service life, and performs other work to extend the life of the transportation network.

The ministry establishes and maintains effective and safe vehicle operating and equipment standards, and monitors application of these standards through the following programs: Vehicle Inspections, Dangerous Goods, National Safety Code, Commercial Transport, and Commercial Vehicle Safety Alliance.

Freshwater ferries are a crucial part of daily life for many communities. The ministry provides inland ferry services on 14 fresh water routes.

#### **4. Passenger Transportation Regulation**

The ministry regulates the passenger transportation industry to ensure adequate access to commercial public transportation (excluding public transit), public safety and a healthy economy.

This business area encompasses two operational units:

- Passenger Transportation Board (<http://www.th.gov.bc.ca/ptb/>), and
- Passenger Transportation Branch.

#### **5. Executive and Support Services**

This business area supports all ministry programs, through such core functions as service planning, reporting and performance measurement; human resources; information systems; and financial and administrative services.

#### **Crown Corporations**

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

##### **BC Transportation Financing Authority**

The BC Transportation Financing Authority (BCTFA) is a provincial Crown corporation continued under the *Transportation Act*. It owns provincial highways and provides for their rehabilitation and expansion through dedicated fuel taxes and other revenues. The BCTFA can also acquire, hold, construct, or improve other transportation infrastructure throughout British Columbia.

**BC Transit** (<http://www.bctransit.com>)

**Rapid Transit Project 2000** (<http://www.rapidtransit.bc.ca>)

**British Columbia Railway Company** (<http://www.bcrproperties.com/bcrco/index.html>)

# Resource Summary

## Ministry of Transportation

Core Businesses	2004/05 Restated Estimates <sup>1</sup>	2005/06 Estimates	2006/07 Plan	2007/08 Plan
<b>Operating Expenses (\$000)</b>				
Transportation Improvements <sup>2</sup> .....	17,143	17,925	18,265	<b>17,982</b>
Public Transportation <sup>3</sup> .....	363,474	359,292	363,826	<b>361,329</b>
Highway Operations .....	433,340	437,337	433,382	<b>436,481</b>
Passenger Transportation Regulation .....	1,767	2,301	2,243	<b>2,243</b>
Executive and Support Services .....	12,420	12,236	12,052	<b>12,240</b>
<b>Total</b> .....	<b>828,144</b>	<b>829,091</b>	<b>829,768</b>	<b>830,275</b>
<b>Full-time Equivalent (Direct FTEs)</b>				
Transportation Improvements .....	273	286	286	<b>286</b>
Highway Operations .....	876	932	932	<b>932</b>
Passenger Transportation Regulation .....	20	22	22	<b>22</b>
Executive and Support Services .....	79	83	83	<b>83</b>
<b>Total</b> .....	<b>1,248</b>	<b>1,323</b>	<b>1,323</b>	<b>1,323</b>
<b>Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)</b>				
Transportation Improvements .....	473	1,255	1,135	<b>765</b>
Highway Operations .....	12,790	17,163	7,657	<b>4,234</b>
Passenger Transportation Regulation .....	0	183	179	<b>184</b>
Executive and Support Services .....	1,534	398	150	<b>560</b>
<b>Total</b> .....	<b>14,797</b>	<b>18,999</b>	<b>9,121</b>	<b>5,743</b>

*Ministry of Transportation*

Core Businesses	2004/05 Restated Estimates <sup>1</sup>	2005/06 Estimates	2006/07 Plan	2007/08 Plan
<b>Other Financing Transactions (\$000)</b>				
<b>Receipts</b> .....	—	—	—	—
<b>Disbursements — Public Transportation<sup>4</sup> ...</b>	25,200	24,800	17,500	6,100
<b>Net Cash Source (Requirement)</b> .....	<b>(25,200)</b>	<b>(24,800)</b>	<b>(17,500)</b>	<b>(6,100)</b>
<b>Revenue (\$000)</b>				
<b>Total Receipts<sup>5</sup></b> .....	<b>135,227</b>	<b>114,492</b>	<b>91,424</b>	<b>92,637</b>

<sup>1</sup> These amounts have been restated for comparative purposes only, to be consistent with Schedule A of the September Update 2005 *Estimates* 2005/06.

<sup>2</sup> Transportation Improvements: Operating Expenses are reported net of funding from external sources, primarily the BC Transportation Financing Authority (see next page).

<sup>3</sup> Public Transportation: Operating Expenses include government transfers to BC Transit and BC Ferry Services Inc., as well as amortization and debt servicing costs for prepaid capital advances to BC Transit and Rapid Transit Project 2000.

<sup>4</sup> Other Financing Transactions: Disbursements — Public Transportation includes prepaid capital advances to BC Transit for buses, and to Rapid Transit Project 2000 for construction of the Millennium SkyTrain Line (scheduled for completion in 2005/06).

<sup>5</sup> The majority of the ministry's revenue comes from Coquihalla Tolls (approximately \$49 million annually) and permits (approximately \$7.8 million annually). The 2004/05 receipts included one-time revenue from the province's investment in BC Ferry Services Inc.

## BC Transportation Financing Authority — Income Statement

	2004/05 Actual <sup>1</sup>	2005/06 Plan	2006/07 Plan	2007/08 Plan
<b>Revenue (\$000)</b>				
<b>Dedicated taxes</b> <sup>2</sup> .....	426,928	440,200	453,100	466,300
<b>Transfer payments</b> <sup>3</sup> .....	750,000	—	—	—
<b>Amortization of deferred contributions</b> <sup>4</sup> .....	175,076	165,270	155,282	145,456
<b>Other revenue</b> <sup>5</sup> .....	32,880	26,228	26,028	25,028
<b>Total</b> .....	<b>1,384,884</b>	<b>631,698</b>	<b>634,410</b>	<b>636,784</b>
<b>Expenditures (\$000)</b>				
<b>Amortization</b> .....	297,818	309,891	316,386	320,004
<b>Interest</b> <sup>6</sup> .....	155,098	130,156	153,331	180,527
<b>Heartlands roads program</b> <sup>7</sup> .....	11,714	35,000	35,000	35,000
<b>Grant programs</b> <sup>8</sup> .....	77,530	104,000	18,000	136,000
<b>Operations and administration</b> .....	37,064	17,226	16,308	15,852
<b>Contracted Services</b> .....	—	3,600	7,200	8,900
<b>Total</b> .....	<b>579,224</b>	<b>599,873</b>	<b>546,225</b>	<b>696,283</b>
<b>Net Income (Loss) (\$000)</b>				
<b>Net Earnings (Loss)</b> .....	<b>805,660</b>	<b>31,825</b>	<b>88,185</b>	<b>(59,499)</b>
<b>Capital Plan (\$000)<sup>9</sup></b>				
<b>Transportation Improvements</b> .....	<b>512,755</b>	<b>560,144</b>	<b>617,325</b>	<b>438,291</b>

<sup>1</sup> Actual expenditures as per the BCTFA 2004/05 Audited Financial Statements.

<sup>2</sup> Dedicated taxes include 6.75 cents per litre motor fuel tax and a provincial sales tax on short-term car rentals of \$1.50 per day.

<sup>3</sup> Transfer payments from BC Rail proceeds (\$200 million) and the Consolidated Revenue Fund (\$550 million).

<sup>4</sup> Contributions towards capital assets are deferred and amortized to income at the same rate as the related highway infrastructure is amortized to expense.

<sup>5</sup> Other revenue includes property and economic development revenues.

<sup>6</sup> Interest on borrowing used to finance construction work in progress is capitalized. Upon completion, related interest costs are expensed.

<sup>7</sup> Improvements to Heartlands roads are included in capital expenditures; repairs to Heartlands roads are expensed. Total Heartlands roads program is \$75 million per year.

<sup>8</sup> Grant programs include grants paid under the transportation partnerships program for ports and airports, the provincial contribution to the Richmond-Airport-Vancouver Rapid Transit Project, contributions for inland ferries, and other projects.

<sup>9</sup> Capital Plan numbers are net of federal funding.

## Rapid Transit Project 2000 — Income Statement

	2004/05 Actual	2005/06 Plan	2006/07 Plan	2007/08 Plan
<b>Revenue (\$000)</b>				
<b>Recognition of deferred capital and pre-operating contributions</b> <sup>(1)</sup> .....	26,752	29,348	28,666	28,027
<b>Expenditures (\$000)</b>				
<b>Amortization of deferred capital contribution</b> <sup>(2)</sup> .....	26,752	29,348	28,666	28,027
<b>Net Income (Loss) (\$000)</b>				
<b>Net Earnings</b> .....	—	—	—	—

Note: Amortization of (1) receipts from the province and (2) capital assets related to construction of the SkyTrain Millennium Line.

## Major Capital Projects

### Nisga'a Highway

**Objective:** The Nisga'a Highway Project is in the final year of a seven-year investment program that involves upgrading the Nisga'a Highway from a gravel resource road to an all-weather, two lane highway that meets a 70 kilometres per hour standard. The upgrade is expected to be finished by October 2005. The upgrade will better serve Nass Valley residents and resource industries in the area.

**Costs:** The estimated total cost for the seven-year program is \$52 million.

**Benefits:**

- Safer roads;
- Travel time savings;
- Better access to British Columbia communities; and
- Economic development through increased tourism and more efficient movement of goods and services.

**Risks:** This project has presented engineering and construction challenges due to the rugged terrain. However, few risks remain as the construction left on the Nisga'a Highway upgrade is straightforward gravel and paving work.

### Kicking Horse Canyon

**Objective:** Upgrade the 25-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 corridor was originally constructed in the 1950s and is mostly

two lanes wide. It is an important route for tourism and interprovincial trade, serving as a gateway between British Columbia and the rest of North America. Additionally, 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 three phases, of which only the first two are funded and underway.

**Costs:** The estimated cost is \$191 million for the first two phases.

- **Yoho (5-Mile) Bridge (current budget \$61 million):** The cost of this work is being shared with the Government of Canada under the Strategic Highway Infrastructure Program (SHIP). The federal portion is \$23 million and the provincial portion is \$38 million. Construction is on schedule and expected to be complete by fall 2006.
- **Park (10-Mile) Bridge (preliminary estimate \$130 million):** The cost of this work is being shared with the Government of Canada under the Canadian Strategic Infrastructure Fund (CSIF). The federal portion is \$62.5 million. The provincial government is pursuing public-private partnership delivery. A request for proposals was issued in October 2004. Design and construction by the successful proponent is expected to commence this fall.

**Note:** It is anticipated that in the future there will be a third phase for upgrades from Golden to 5-Mile and 10-Mile to Yoho National Park when federal cost-sharing is secured. Improvements likely will be made over the longer term, rather than within the three-year scope of this service plan.

**Benefits:**

- Safer roads and increased capacity on a critical provincial and national gateway;
- Fewer road closures due to slides and traffic incidents;
- Replacement of two major structures that are nearing the end of their service lives; 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.

### **William R. Bennett Bridge**

**Objectives:** Construct a new five-lane bridge to replace the existing 47 year-old bridge which is now at the end of its economic and useful life, and reduce the increasing traffic congestion. A competitive procurement process led by Partnerships BC, working with the ministry, has resulted in the selection of SNC-Lavalin as the private partner to design, build, finance and operate the new bridge and related improvements to the highway approaches.

**Costs:** The bridge and east approach improvements are estimated to cost \$144 million.

**Benefits:**

- Safer crossing and connecting roads;
- Travel time savings due to relieved congestion; and
- Economic development through increased tourism and more efficient movement of goods and services.

**Risks:** Engineering and construction challenges, which are substantially transferred to the private sector through the public-private partnership.

### **Sea-to-Sky Highway**

**Objectives:** Implement extensive improvements to the existing highway between Horseshoe Bay and Whistler to improve safety, reliability and mobility. The improvements will make travel along the corridor safer for residents, commuters, tourists and businesses moving goods.

**Costs:** After a comprehensive review of proposals from the three proponents, S2S Transportation Group was selected to design, build, finance and operate the improved Sea-to-Sky Highway. The Ministry of Transportation and S2S Transportation Group reached final agreement for the project in June, 2005. The total capital budget for the project is \$600 million (\$2002) and expenditures to June 30, 2005 are on budget. Further information including a Capital Project Plan is available at <http://www.seatoskyimprovements.ca/>.

**Benefits:**

- A safer road;
- Increased capacity;
- Reduced vehicle operating costs;
- Fewer road closures due to slides and traffic incidents; and
- First Nations' participation and opportunities.

**Risks:**

- Difficult terrain and unstable areas that the highway crosses;
- The need to keep a large volume of traffic flowing while carrying out the improvements;
- The need to address municipal, community and environmental issues; and
- The unalterable schedule for completing the job.

## Rapid Transit Project 2000

**Objective:** The Millennium Line project, which is mostly complete and is running smoothly, included construction of the 21.6 kilometre Millennium Line extension to the SkyTrain rail transit system in the Lower Mainland, plus feasibility studies of two planned further extensions of SkyTrain. Construction is underway on the last portion from Commercial Station to Vancouver Community College.

**Costs:** The total cost of the Millennium Line is forecast to be \$1.12 billion, which is lower than its approved budget of \$1.17 billion.

### Benefits:

- Rapid transit service for current and future commuters;
- Reduced congestion;
- Reduced pollution from automobile exhaust emissions;
- Slower growth in the demand for new highway infrastructure; and
- Less urban sprawl, due to compact development around transit stations.

**Risks:** Risks are related to one remaining section, from Commercial Station to Vancouver Community College, which faces standard construction and financial risks and is expected to be turned over to the operator in late 2005.

The RTP 2000 website is located at <http://www.rapidtransit.bc.ca>.

## Transportation Investment Plan

The first phase of a multi-year Transportation Investment Plan for British Columbia was announced in February 2003. The plan is set out in detail in “Opening up BC”, available online at [http://www.gov.bc.ca/bcgov/content/images/transportation\\_plan\\_web.pdf](http://www.gov.bc.ca/bcgov/content/images/transportation_plan_web.pdf).

Key components of the plan include:

- **Border Crossing Program** — Enhancing the free flow of goods approaching and through British Columbia’s busiest border crossings. Approximately \$242 million will be committed to infrastructure and technology improvements. British Columbia and provincial partners will provide \$140 million, to be combined with \$102 million from the federal government’s Strategic Highway Infrastructure Program and Border Infrastructure Fund. This program’s planned investments extend beyond the three-year scope of this service plan.
- **Gateway Program:** Reducing congestion and improving the movement of people, goods and transit throughout Greater Vancouver through a proposed program of road and bridge improvements along and across the Fraser River. The program represents an estimated investment of about \$3 billion. Proposed projects include:
  - South Fraser Perimeter Road, a primarily new east-west route along the south side of the Fraser River;

- North Fraser Perimeter Road, a set of improvements to existing roads from Coquitlam to Maple Ridge, including a new high-level Pitt River Bridge to replace the existing swing bridges; and
- Port Mann Bridge/Highway 1, which involves twinning the Port Mann Bridge, upgrading interchanges, and improving access and safety along Highway 1 from Vancouver to Langley. The project would make it possible to extend the high occupancy vehicle lanes and transit across the bridge.



*Port Mann Bridge*

The ministry is consulting with local and regional governments and conducting technical and financial analyses to develop a draft project scope for public consultation and environmental assessment review. Pre-design community consultation was completed on the southwest Delta segment of the South Fraser Perimeter Road and the Pitt River Bridge and Mary Hill Interchange in 2005. The Gateway Program has developed a draft cycling plan for consultation, to accommodate commuter and recreational cyclists within the Gateway corridors, including across the potentially twinned Port Mann Bridge.

- **Highway Corridors** — Improving the performance of highway corridors through projects such as passing lanes, four-laning, left turn slots, realignments and safety upgrades. Projected investment from 2005/06 to 2007/08 is in the order of \$200 million. Approximately \$10 million of this will be provided by the federal government under the Strategic Highway Program.
- **Cariboo Connector** — Widening the 460 kilometre portion of Highway 97 from Cache Creek to Prince George to increase safety and decrease travelling times while providing northern communities with a first-class trade corridor that is meeting the needs of a rapidly expanding economy. Phase 1 of the program will include approximately \$200 million in projects initiated over a five-year timeframe.
- **Highway Rehabilitation** — Investing \$438 million over three years (2005/06 through 2007/08) in road and bridge surfacing, bridge rehabilitation, seismic retrofits and highway safety improvements.

- **Heartlands Roads** — Making Heartlands roads safer and more reliable, and improving connections between communities. The ministry is investing \$225 million from 2005/06 through 2007/08 to renew the northern and rural road network.
- **Okanagan Corridor Improvements** — In addition to replacing the Okanagan Lake Bridge with the new William R. Bennett Bridge, trade and tourism will be supported by projects that will reduce congestion in urban areas by four-laning Highway 97 between Summerland and Peachland, upgrading highways 97 and 33 within Kelowna, four-laning Highway 97A north of Vernon to Armstrong and upgrading key intersections with the Trans-Canada Highway.
- **Transportation Partnerships Program** — Helping develop the closest port in the Americas to the rapidly growing Asia-Pacific market by supporting a container handling facility at the Port of Prince Rupert. Modernizing and expanding airports across British Columbia to boost tourism and create new jobs and economic development opportunities. Along with contributions from partners, the ministry is reserving \$10 million a year that will bring benefits for regional economies. A portion of this program funding is directed to cost-sharing on the development of bicycle networks to make cycling a safe and attractive option for commuters.



*Port improvements benefit the economy*

- **Weigh Scales Upgrade Program** — Over the two years of 2005/06 and 2006/07, an estimated \$10 million will be invested to reduce wait times and improve accessibility and safety. These changes will reduce trucking industry costs and allow the faster transportation of goods. The ministry is also saving money by partnering with the Province of Alberta on joint use facilities. One such Joint Use Vehicle Inspection Station is currently under construction on the Trans-Canada Highway west of Golden.
- **Heartlands Oil and Gas Road Rehabilitation Strategy** — 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.

- **Richmond-Airport-Vancouver Rapid Transit Project (RAV)** — The RAV project is a jointly funded (British Columbia Government, Vancouver International Airport, Federal Government and the Greater Vancouver Transportation Authority (GVTA)) rail-based rapid transit line that will link central Richmond, the Vancouver International Airport and Vancouver’s downtown business district. The project is deliverable by the GVTA through its subsidiary RAVCO. The province is committed to make \$435 million in contributions.

# Strategic Context

## Vision, Mission and Values

### 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 and safe 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; and
- We respect the people we serve and work with.

### Values at Work

The ministry's values play an important role in guiding our everyday work. To keep up-to-date on community priorities, the ministry established Regional Transportation Advisory Committees. The ministry has responded to the needs of business by cutting red tape by over one-third. Excellence and innovation are now actively rewarded under the new contracts for maintaining British Columbia's roads and bridges. To make sure that our employees and customers are treated with the respect they deserve, the ministry regularly solicits their opinions and ideas for improvement. As described in the ministry's First Nations Consultation Guidelines, the ministry builds relationships with First Nations regarding activities and decisions that might affect their interests. Whenever ministry staff develops new policies, designs new projects or reviews past accomplishments, these values are the benchmark for success.

## Planning Context and Key Strategic Issues

British Columbia's transportation system is a catalyst for economic growth and prosperity, but its future depends upon continuous improvement and careful planning. The pressures and anticipated trends, opportunities and risks facing the ministry are outlined below:

### Pressures and Anticipated Trends

- Demand for transportation will grow in support of economic development and population growth in the more populous areas of the province and along major trade corridors;
- Increased passenger and commercial truck volumes will necessitate creativity and innovation in the safe and efficient movement of goods and people;
- Demand for the ability to move goods to support economic growth could generate the need to look for additional heavy haul routes;
- British Columbia's transportation gateways, particularly for the Pacific, will play an increasing role in supporting the movement of external trade;
- External trade will continue to grow as a major component of the province's economy, which is dominated by high levels of trade with China and the United States;
- Other Pacific gateways in the United States will continue to upgrade their port and inland facilities to take competitive advantage of the enormous trade potential with Asia;
- Key transportation infrastructure for the 2010 Winter Olympics and Paralympics must be delivered on time to help showcase British Columbia;
- British Columbia's resource industries will continue to rely on cost effective transportation to compete in world markets, requiring an integrated multimodal transportation system that links resources to processing facilities;
- Opening up British Columbia's hinterland and the safe transportation of goods and people through challenging topography will continue to provide the economic backbone for the province;
- Road transport will remain the preferred alternative for personal and work trips over short and medium distances, although transit options will provide urban commuters with viable alternatives;
- Public-private partnerships will play an important role in the timely provision of transportation infrastructure to relieve congestion and address safety concerns;
- Aging transportation infrastructure will generate the need for continued investment to keep British Columbia competitive and, in some cases, catch up on deferred investments; and
- Effective transportation policy and smart regulations will become increasingly important to encourage investment.

## **Opportunities**

- Upgrading transportation infrastructure to compete effectively with other Pacific gateways in the United States will position British Columbia to take advantage of the enormous trade potential with Asia and other major trading partners;
- Continued cooperation with the federal government, other western provinces and territories and industry will provide a strategic synergy which supports industry growth, reinvestment and innovation;
- Continued pursuit of a policy framework that promotes investment from non-government partners will facilitate the province's timely delivery of a safe transportation system;
- The pressure of economic growth and development will stimulate the need for enhanced integration across all modes of transportation;
- Continued work with the Greater Vancouver Transportation Authority (TransLink) combined with the ministry's Lower Mainland Gateway initiative will serve as a catalyst to address transportation challenges arising from expanding trade and increasing population along shared corridors; and
- Urban transportation projects, such as the Richmond-Airport-Vancouver (RAV) rapid transit system and the proposed SkyTrain extension to Coquitlam, will play a key role in making Greater Vancouver a livable region and the primary international gateway for Canada's Pacific trade.

## **Risks**

- Wide variation in fuel and oil prices due to world events affect the cost of oil-based products used by the ministry such as asphalt, and may result in increased costs for the delivery and maintenance of transportation infrastructure;
- Increasing costs of construction materials such as steel and concrete will place pressure on limited ministry resources;
- Security concerns or trade protectionism may disrupt cross-border trade in spite of infrastructure improvements;
- Labour issues could impact the flow of goods and services through British Columbia gateways in the short term and have the potential to shift established trade routes through British Columbia to other jurisdictions over the longer term;
- Potential labour shortages in key occupations may affect infrastructure improvements by raising costs or delaying completion; and
- Weather and natural occurrences such as slides, floods, avalanches and fire are highly unpredictable and could result in major events that affect the transportation system.

## Goals, Objectives, Strategies and Results

This section describes the ministry's overall goals, supporting objectives that should be met along the way, major strategies the ministry will use to accomplish its aims, and targets against which performance will be measured. Ministry staff and the public will be able to gauge how well these strategies are working over the next three years by comparing the performance targets below with the actual measured results that will appear in future annual service plan reports.

### **The Ministry's Goals and their Linkage to the Province's Five Great Goals for a Golden Decade**

The ministry supports the provincial government's five great goals as follows:

#### **To create more jobs per capita than anywhere else in Canada**

The ministry's mandate fully supports job creation and economic expansion. Approximately \$2 billion is being invested in transportation improvements over the next three years. Road, rail, transit, port, airport, marine and utility infrastructure will be used to capture greater opportunities in trade, tourism and resources. Major infrastructure projects (such as the Kicking Horse Canyon, William R. Bennett Bridge and the Sea-to-Sky Highway) will stimulate economic development and job creation through the more efficient movement of goods and people and increased tourism. Public-private partnerships will provide economic benefits to the province through private sector innovation and investment. Expanding the Pacific gateway infrastructure and strengthening relationships with rapidly-growing economies in Asia will realize trade, tourism and cultural benefits.

#### **To lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none**

The government's climate change objectives are fully integrated within the ministry's transportation strategies, which include encouraging the use of public transit, reducing congestion and seeking ways to move goods and people more efficiently. All ministry infrastructure projects are subject to vigorous environmental reviews. In addition to normal project mitigation and compensation, the ministry (in cooperation with the Ministry of Environment), invests \$2 million annually to protect and enhance wildlife and fish habitats linked to highway projects. The ministry also contributes to sound environmental stewardship by actively seeking opportunities to "green" its fleet of approximately 320 vehicles by acquiring vehicles that use environmentally friendly fuels. Eighty-five per cent of the ministry's vehicle fleet is "green".

**To make British Columbia the best educated, most literate jurisdiction on the continent**

Access to educational facilities throughout the province is supported by the ministry's investments in infrastructure and its financial contributions to public transportation (public transit and ferries).

**To lead the way in North America in healthy living and physical fitness**

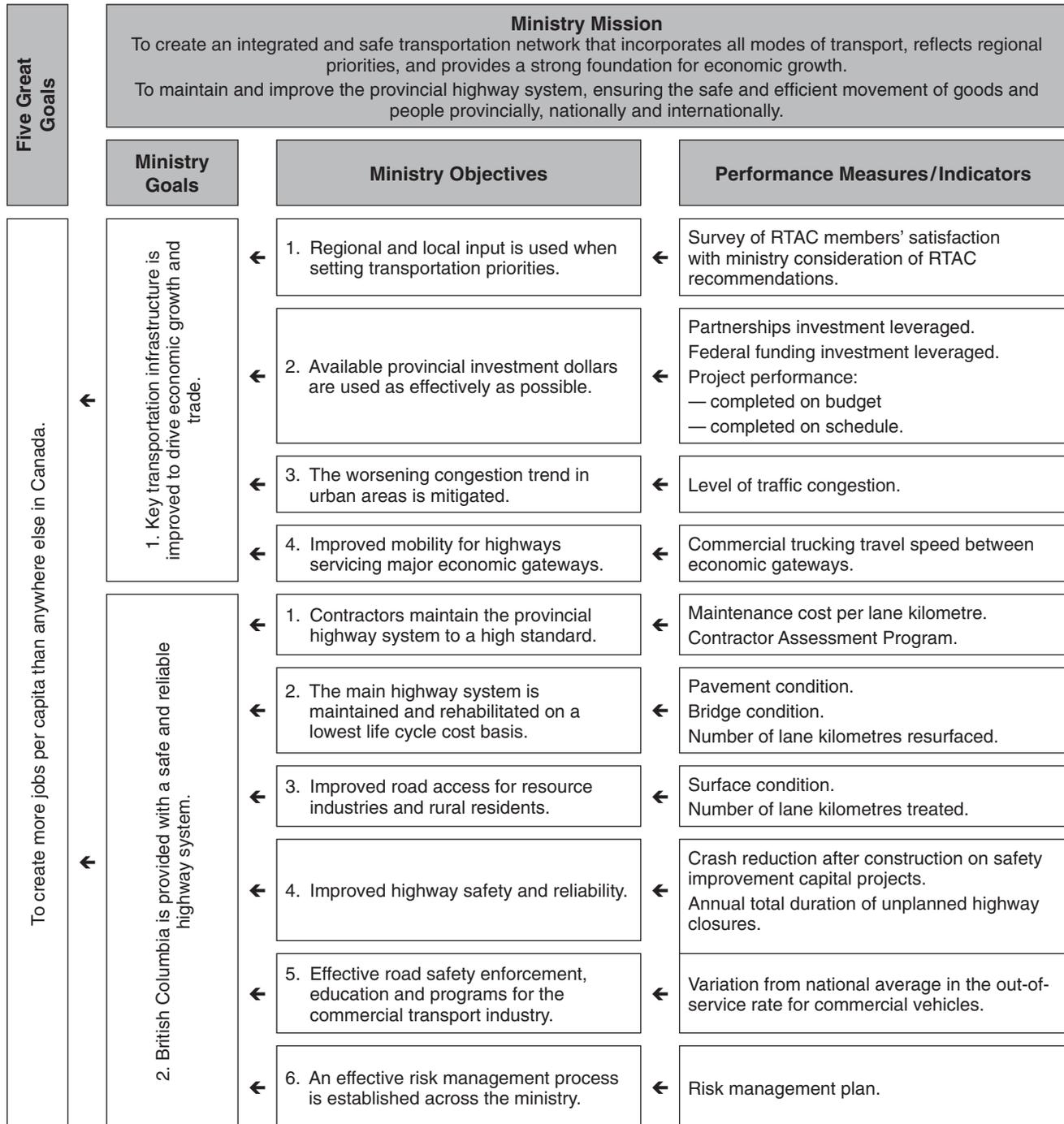
Access to a full range of health care services is facilitated by a good transportation network. Personal wellbeing is enhanced by investment in highway safety which reduces the number and severity of crashes and, therefore, reduces demand on health care services. Physical fitness is encouraged by community cycling infrastructure projects supported by the ministry through cost-sharing. Opportunities for cycling and pedestrian access are explored for all highway improvement projects.

**To build the best system of support in Canada for persons with disabilities, special needs, children at risk and seniors**

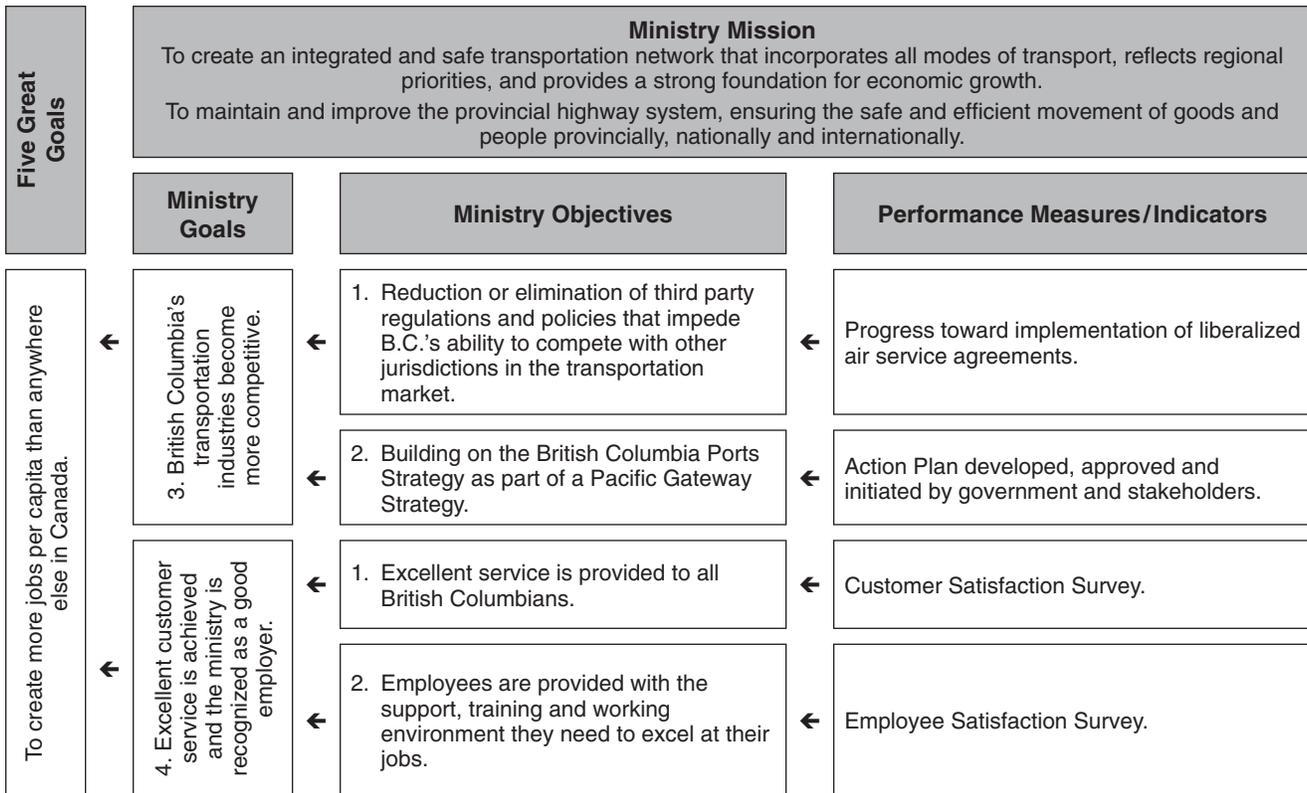
Persons with disabilities, special needs, children at risk and seniors all rely on a good transportation system to access key services. BC Transit's custom transit programs, such as HandyDART and paratransit, provide transit solutions for persons with mobility limitations. The ministry also reimburses BC Ferry Services Inc. for the cost of providing subsidized transportation to the disabled and seniors.

# Ministry Performance Plan Summary

The diagram below displays the linkages between the Five Great Goals and the ministry's mission, goals, objectives and performance measures.



*Ministry of Transportation*



## Ministry Performance Plan

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

**Core Business Area:** *Transportation Improvements.*

**Objective 1:** *Regional and local input is used when setting transportation priorities.*

**Strategy:**

- Create an environment in which Regional Transportation Advisory Committees (RTACs) provide the ministry with informed and independent advice; and
- Ensure RTAC advice to the minister is included in ministry planning, program and policy initiatives; and RTACs are provided with timely responses to their recommendations.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Customer Survey: Annual survey of RTAC members' satisfaction with ministry consideration of RTAC recommendations.	70%	70%	70%	70%

*What is being measured*

The RTACs will provide annual reports to the minister documenting their activities and recommendations. These reports will identify regional needs and transportation priorities, and give regions a greater say in their transportation needs and planning.

**Objective 2:** *Available provincial investment dollars are used as effectively as possible.*

**Strategy A:**

- Develop public-private partnerships in consultation with Partnerships BC; and
- Capture value from surplus land to fund transportation improvements.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Partnerships investment leveraged: Private investment capital leveraged through public-private partnerships, plus defrayed or reduced costs from efficient land use.	\$20 M	\$90 M	\$110 M	\$200 M

*What is being measured*

Funds from non-provincial treasury sources at the time of construction, including contributions from municipalities, Crown corporations, First Nations and the private sector, but excluding contributions from the federal government, which are measured separately. The contribution/recovery from partners and the land contributions is measured against the gross cost of capital projects.

**Strategy B:**

- Solicit and get federal funding for transportation projects in BC.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Federal funding investment leveraged (capital).	N/A	\$64 M	\$64 M	\$64 M

*What is being measured*

The amount of federal funding secured through British Columbia/Canada contribution agreements.

The targets listed for 2006/07 and 2007/08 are currently not supported by any available federal funding. However, the province is working on securing funding for several projects including the Port Mann Bridge, South Fraser Perimeter Road and North Fraser Perimeter Road.

The Richmond-Airport-Vancouver Rapid Transit Project (RAV) is not included in the targets.

**Strategy C:**

- Complete projects on budget and on time.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Project Performance:				
• Projects completed on budget.	97%	97%	97%	97%
• Projects completed on schedule.	90%	90%	90%	90%

*What is being measured*

The number of projects completed each fiscal year.

**Objective 3: *The worsening congestion trend in urban areas is mitigated.***

**Strategy:**

- Implement cost-effective highway upgrades that improve traffic flow, reduce delays and add new capacity, using partnership cost-sharing where feasible; and
- Make better use of existing capacity through intelligent transportation systems (ITS) initiatives and promoting travel demand management (TDM) initiatives.

Performance Measure	Baseline	2005 Target	2006 Target	2007 Target
Level of traffic congestion: Percentage of urban vehicle-kilometres travelled in congested conditions.	13.4%	14.3%	14.6%	15.0%

*What is being measured*

Congestion occurs when measured hourly traffic exceeds 80 per cent of a highway's capacity. While future targets show congestion worsening over time due to increasing population and travel demand, mitigating projects in the Transportation Investment Plan are slowing this worsening trend. The cost of providing additional highway capacity and the associated social and environmental impacts limit the ministry's ability to reverse congestion; however, the ministry will continue to implement mitigating strategies where possible.

This performance measure is calculated for the calendar year, not the fiscal year. The baseline is from 2003 because 2004 data was not available at the time the Service Plan was prepared.

The performance targets have been adjusted downward from the previous service plan due to refinements to the forecasting methodology.

**Objective 4: Improved mobility for highways servicing major economic gateways.**

**Strategy:**

- Improve mobility and reliability and reduce bottlenecks on major urban and rural trade corridors using partnership cost-sharing where feasible;
- Reduce congestion at weigh scales by relocating and/or redesigning them, and by using intelligent transportation systems (ITS) to process truck traffic more efficiently; and
- Reduce congestion at Canada/USA border crossings through the use of ITS initiatives.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Commercial trucking travel speed between economic gateways.	71 km/hr	71 km/hr	71 km/hr	71 km/hr

*What is being measured*

The ministry has identified 36 specific segments on our primary numbered highway system, which serve major economic gateways. Satellite tracking technology is being used to record the travel time of a fleet of approximately 1,500 long-haul trucks whenever they travel on one of these segments. The 2004 baseline value was derived from data collected during August, September and October of 2004. Data is being collected for the same three months in 2005.

The 2004 baseline measure of 71 km/hr was chosen for the future targets, the objective being to maintain the 2004 level of performance. This is considered reasonable because although performance will be positively affected by capital and other improvements, it will be negatively affected by steadily growing traffic volumes, which increase trucking delays, especially in urban areas.

**Goal 2: British Columbia is provided with a safe and reliable highway system.**

**Core Business Area: Highway Operations.**

**Objective 1: Contractors maintain the provincial highway system to a high standard.**

**Strategy A:**

- Maintain the highway system in a cost-effective way.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Highway Maintenance: Maintenance cost per lane kilometre.	\$4,110	\$4,194	\$4,316	\$4,340

*What is being measured*

Maintenance costs per lane kilometre, including the cost of road and bridge maintenance contracts, and an estimate of the cost of other maintenance activities performed by ministry staff. Targets increase over time due to the maintenance agreement provisions for inflation (based on indices for labour, fuel and construction costs).



*Snow blower clearing highway*

**Strategy B:**

- Fully implement and review the Contractor Assessment Program, a new procedure for auditing how well highway maintenance contractors are delivering services.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Contractor Assessment Program: Rating of the maintenance contractors' performance with a maximum score of 1.	0.91	0.91	0.92	0.92

*What is being measured*

How well contractors are meeting the standards set out in performance based maintenance contracts. Contractors are assessed based on the results of local and regional audits, and road user satisfaction ratings obtained through stakeholder assessments. Key stakeholders such as the RCMP, emergency response providers, major trucking firms and bus lines in each service area are asked to rate their level of satisfaction with road maintenance activities such as snow removal, mowing, patching and sign maintenance.

**Objective 2: The main highway system is maintained and rehabilitated on a lowest life cycle cost basis.**

**Strategy A:**

- Maintain and regularly assess the condition of main highways to determine which needs should take priority in annual resurfacing programs.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Pavement Condition (for main highways): • Per cent of kilometres where condition is good or excellent.	76%	76%	76%	76%

*What is being measured*

Surface distress, which is a true engineering measure of the pavement deterioration, and pavement roughness, which measures the riding comfort experienced by the road user. Combined, both types of information provide a Pavement Condition Rating, which is the basis for determining highway rehabilitation needs. A 76 per cent target achieves the lowest life cycle cost objective.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Bridge Condition: • Per cent of bridges where condition is good or excellent.	80%	80%	80%	80%

*What is being measured*

The condition of all bridge elements, horizontal and vertical clearances, live load capacity and horizontal and/or vertical alignments of bridges or approaches. Bridges are monitored regularly and repaired in order of vulnerability according to urgency rating, operation, safety and the live load capacity index. The targets allow for a lowest life cycle cost approach to protecting the bridge infrastructure.

**Strategy B:**

- Rehabilitate the main highways at a level that will ensure a lowest life cycle cost.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Highway Rehabilitation: • Number of lane kilometres resurfaced.	2,500	2,500	2,500	2,500

*What is being measured*

The number of lane kilometres treated by means of asphalt overlays, hot-in-place recycling, milling, reclamation, micro-surfacing, seal coat applications and first-time hard surfacing of gravel roads.

**Objective 3: Improved road access for resource industries and rural residents.**

**Strategy A:**

- Continue to invest \$75 million per year to improve Heartlands road quality.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Surface Condition: • Per cent of kilometres where condition is good or excellent.	40%	43%	46%	49%

*What is being measured*

Road surface condition assessments will measure surface distress and roughness for paved surfaces. The above measures apply to northern and Heartlands roads only.

**Strategy B:**

- Improve the road surface on Heartlands roads at a sufficient rate to ensure improved road access.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Number of lane kilometres treated.	870	870	870	870

*What is being measured*

Lane kilometres treated during the fiscal year will include various treatments such as base reconstruction and strengthening, gravel surfacing, first time hard surfacing or resurfacing. The above measures apply to northern and Heartlands roads only.

**Objective 4: Improved highway safety and reliability.**

**Strategy A:**

- Monitor highway safety and improve high-risk locations, with input from Regional Transportation Advisory Committees;
- Maximize highway safety and reliability through safety focused enhancements, and through low-cost improvements such as signs, lighting and lane markings; and
- Work with safety partners such as ICBC, the RCMP and the Ministry of Public Safety and Solicitor General (PSSG) to develop a safety plan to achieve the targets established in the Canada-wide Road Safety Vision 2010.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Crash reduction after construction on safety improvement capital projects.	725 crashes	50 reduction from baseline	100 reduction from baseline	150 reduction from baseline

*What is being measured*

A comparison between baseline measures prior to capital improvements and measured results after the safety improvements is completed. A minimum of three years (preferably five years) of crash data is required after the completion of a project in order to determine a trend and conclude with some degree of confidence how well the project has improved safety. For adequacy of statistical analysis, a sampling of 21 projects across the province was used. The results of the safety performance of these projects will be aggregated and reported on an annual basis.

**Strategy B:**

- Minimize the number of unplanned road closures through planning and putting in place preventative measures.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Annual total duration of unplanned highway closures greater than half an hour for all numbered highways.	2,500	2,500	2,500	2,500

*What is being measured*

Hours of highway closures resulting from unplanned events, such as traffic incidents and weather, which are largely outside the ministry's control.

**Objective 5: *Effective road safety enforcement, education and programs for the commercial transport industry.***

**Strategy:**

- Establish and enforce standards that govern British Columbia's commercial transport industry;
- Implement identified improvements to commercial transport safety regulations;
- Work with other jurisdictions to coordinate and harmonize commercial transport and vehicle safety standards; and
- Introduce systems improvements to enhance the quality and timeliness of commercial vehicle safety data for law enforcement.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Variation from national average in OOS rate for commercial vehicles.	+/- 2% of national average			

*What is being measured*

The out-of-service (OOS) rate is the percentage of randomly inspected commercial vehicles that are taken out of service for having serious safety violations. The ministry monitors the variations from the national average in the OOS rate to allow for assessment of the impacts of road safety programs and the industry's level of compliance with maintenance standards.

**Objective 6: *An effective risk management process is established across the ministry.***

**Strategy:**

- Develop a risk management plan to balance risks and potential outcomes against mitigation costs; and

- Apply risk management tools and deliver training to ensure that internal planning and decision-making processes comply with a risk management approach.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Risk Management Plan.	Completion of the plan	Full implementation of the plan	Review and update	Review and update

*What is being measured*

The Risk Management Plan will include a process for identifying and mitigating ministry risks that may have a significant impact on costs and the achievement of goals and objectives.

**Goal 3:** *British Columbia's transportation industries become more competitive.*

**Core Business Area:** *Transportation Improvements.*

**Objective 1:** *Reduction or elimination of third party regulations and policies that impede British Columbia's ability to compete with other jurisdictions in the transportation market.*

**Strategy:**

- 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.; and
- Continue to press the federal government to make revisions to the *Canada Marine Act*, to provide Canadian port authorities with greater financial flexibility and to make them eligible for federal infrastructure funding.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Progress toward implementation of an amended Canada-U.S. air travel agreement, and in liberalizing Canada's existing air service agreements with other countries.	In accordance with a Memorandum of Cooperation (MOC) with YVRAA, develop specific business case arguments to support further liberalization of the Canada-US agreement and to support liberalization of select existing air service agreements.	Amended Canada-U.S. air service agreement.	70 per cent of Canada's air service agreements allow foreign air carrier access to YVR.	All of Canada's air service agreements allow foreign air carrier access to YVR.

*What is being measured*

The successful achievement of a more liberalized Canada-U.S. air service agreement and the liberalization of Canada's air service agreements with other countries.

**Objective 2: Building on the British Columbia Ports Strategy as part of a Pacific Gateway Strategy.**

**Strategy:**

- Ensure British Columbia's ports and airports are gateways for economic growth and development by providing a long-term plan; and
- Work closely with other ministries where responsibilities may overlap in the implementation of this plan.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Action Plan developed, approved and initiated by government and stakeholders.	BC Ports Strategy endorsed, including actions required to realize traffic opportunities and economic benefits.	3% growth in all port system indicators including jobs and economic output.	3% growth in all port system indicators.	3% growth in all port system indicators.

*What is being measured*

Key indicators, as reported in the BC Ports Strategy, are direct jobs, economic output, and increase in share of container traffic on the Pacific West Coast. The rate of annual growth is expected to increase substantially once critical new or expanded infrastructure is in place. The infrastructure will begin coming on-line by 2009. At that time, the targets for future growth will be reviewed.

**Goal 4:** *Excellent customer service is achieved and the ministry is recognized as a good employer.*

**Core Business Areas:** *All.*

**Objective 1:** *Excellent service is provided to all British Columbians.*

**Strategy:**

- Undertake annual surveys of customer satisfaction and compare survey results with baseline data;
- Use survey results and public feedback to improve customer service processes and procedures; and
- Conduct focus group sessions with individual stakeholder groups to identify specific gaps in service delivery, and determine how to refine ways of doing business in order to better meet customer needs.

Performance Measure	Baseline	2005/06 Target	2006/07 Target	2007/08 Target
Customer Satisfaction Survey: Highway users' satisfaction with existing ministry services and delivery processes, rated on a scale of 1 to 10.	6.9	7.5	8.0	8.0

*What is being measured*

From 1,321 surveys of stakeholders and highway users conducted in 2004, a new benchmark was set by using a weighted average of several factors. The results were used to evaluate and compare the overall performance and quality of service as perceived by stakeholders and highway users.

**Objective 2:** *Employees are provided with the support, training and working environment they need to excel at their jobs.*

**Strategy:**

- Implement the ministry's Human Resources/People Plan to enhance productivity and employee satisfaction; and
- Undertake annual surveys of employee satisfaction and use survey results to target for enhanced employee learning and an innovative organization.

*Ministry of Transportation*

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<b>Performance Measure</b>	<b>Baseline</b>	<b>2005/06 Target</b>	<b>2006/07 Target</b>	<b>2007/08 Target</b>
Employee Satisfaction Survey: • Survey of employee satisfaction with organizational improvements.	67%	69%	75%	80%

*What is being measured*

Employee satisfaction with respect to improvements in support, training and working environment is measured via a survey administered to all staff.

# Related Initiatives and Planning Processes

## Deregulation and Regulatory Reform

The Ministry of Transportation provides for provincial transportation networks and services, and administers related legislation, regulations and policies. Since 2001, the ministry cut red tape by reducing its regulatory requirements by over one-third. The ministry will continue to support government's deregulation and regulatory reform initiative by maintaining a zero per cent increase in regulatory requirements over the next three years. Further, the ministry will conduct annual reviews to look for opportunities to continue streamlining.

Objectives	Performance Measures	2005/06 Target	2006/07 Target	2007/08 Target
Zero per cent increase to regulatory burden throughout 2007/08. <sup>1</sup>	Regulatory requirements maintained at June 2004 baseline. Continued application of eliminating regulations to offset the addition of any new ones.	Zero per cent increase, continue streamlining.	Zero per cent increase, continue streamlining.	Zero per cent increase, continue streamlining.
Zero per cent increase to Passenger Transportation regulatory burden throughout 2007/08. <sup>2</sup>	Regulatory requirements maintained at June 2004 baseline. Continued application of eliminating regulations to offset the addition of any new ones.	Zero per cent increase, continue streamlining.	Zero per cent increase, continue streamlining.	Zero per cent increase, continue streamlining.

**Note 1:** As of June 2004, the Ministry of Transportation cut its regulatory requirements from the June 2001 baseline by 41 per cent, well in excess of the 33 per cent target.

**Note 2:** The Motor Carrier Commission was replaced by the Passenger Transportation Board on June 28, 2004. Significant streamlining and deregulation of the passenger transportation industry was achieved by June, 2004, and the Board cut its regulatory requirements from the June 2001 baseline by 43 per cent, also well in excess of the 33 per cent target.

## Human Resource Plan Overview

### Current Human Resources Management Environment

The Human Resources Branch of the Ministry of Transportation focuses on the strategic needs of the organization. The branch liaises with the BC Public Service Agency, the Leadership and Learning Centre, the Office of the Merit Commissioner and other service

providers to ensure that appropriate products and services are delivered in an efficient and effective manner. On behalf of the ministry, the branch influences the development of corporate products and services to ensure that they meet our internal corporate needs.

The Ministry of Transportation's Human Resources Plan, known as the "People Plan", was developed through consultation with staff throughout the ministry and supports the government's Corporate Human Resources Plan.

The People Plan is reviewed annually and the ministry executive is committed to carrying out the goals in the Plan. As part of the three-year Service Plan, the ministry reports to the legislature as to whether the identified goals have been met. Annual Employee Engagement Surveys are conducted to determine whether the ministry is meeting its goals.

An Employee Advisory Forum has been formed to provide a conduit throughout the ministry with a direct link to the ministry executive, advising on continuous improvements based on the survey results and co-ordinating the annual delivery of future surveys. The goal of the Forum, which includes representation from more than forty people representing all business units throughout the ministry, is also to promote and demonstrate leadership, advocate a healthy work environment and enhance communications.

### **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 throughout our organization. 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.

### **Guiding Principles:**

- We are a team.
- We treat individuals with dignity and respect.
- We foster and embrace change as opportunity.
- We respect individual initiatives in support of team goals.

- We try new ideas and learn from our mistakes.
- We encourage open, creative debate.
- We foster a safe and healthy working environment.
- We make things happen.
- We cut through bureaucracy.

The ministry Human Resource “People Plan” overview is available on the ministry website at: <http://www.th.gov.bc.ca/publications/HRMP/>.

## **Information Resource Management Plan Overview**

### **Role of Information Management/Information Technology (IM/IT)**

IM/IT are enabling tools used to assist ministry staff in conducting the primary business of the ministry: planning; building; and operating and maintaining the transportation infrastructure in the province.

### **IM/IT Roles & Responsibilities**

IM/IT activities are determined by the ministry Information Systems Council (ISC) and the Ministry Systems Secretariat (MSS) in support of the ministry Service Plan and in accordance with corporate governance (from the Chief Information Officer — CIO). The final accountability for project delivery rests with the proponent for the project. The ministry Information Systems Branch (ISB) offers professional advice and support to the ministry business units and is responsible for implementation and support of IM/IT. The ISB acquires and manages third party services from other government agencies, such as Common Information and Technology Services (CITS) and the private sector as required.

### **Standards and Sharing**

In order to share information and expertise effectively and to ensure there is a pool of capable resources in the community, the ministry conforms to government IM/IT standards and policies. More practically, the ministry is working to eliminate data “silos” and to re-use data across multiple business applications. In addition, the ministry shares technology and information with other ministries.

### **Current IM/IT Environment**

The ministry provides technology and information systems that directly support such operating requirements as road inventory, road conditions, road design and asset management, by providing:

- High quality information that is accurate, accessible, available, consistent and timely;
- Cost effective solutions; and
- Support through a transparent and reliable IT infrastructure.

IM/IT resources within the Information Systems Branch support the business by:

- Aligning IM/IT Plans with the business goals and objectives in the ministry Service Plan;
- Providing business services, analysis and IM/IT management skills aligned with individual ministry business programs; and
- Providing IM/IT technology skills and application services that are aligned with portfolios of business applications.

### **Future IM/IT Environment (Major Projects)**

The ministry's focus is on delivery of e-Services and continuing to enhance the security of its information and operating environments. Projects include:

- The Road Inventory and Maintenance System (RIMS), which supports the highway maintenance contract management process by providing an aligned database of road features and linear referencing data for all roads controlled by the ministry;
- The Highway Accident System (HAS), which the ministry uses to evaluate the nature, location, and other attributes of highway accidents to enable it to make safety improvements to the highway network;
- The Development Approvals System (DAS), which supports the processes to review, vet and approve *Land Title Act* subdivision applications and *Transportation Act* permitting applications in rural areas outside of municipal boundaries;
- Drive BC!, which uses Internet technology to collect and distribute road conditions, incidents, and related weather condition information to highway users; and
- The redevelopment of the Commercial Transportation Management System (CTMS) which issues permits for various classes of oversize commercial goods transportation across the province, and the Weigh-in-Motion project which implements automated truck scales to improve the tracking of carriers.

The ministry Information Resource Management Plan overview is available on the ministry website at: <http://www.th.gov.bc.ca/publications/IRMP/>.

