

**Ministry of
Transportation and Infrastructure**

**REVISED 2011/12 – 2013/14
SERVICE PLAN**

May 2011



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Message from the Minister and Accountability Statement



I am pleased to present the *Revised 2011/12 - 2013/14 Service Plan* for the Ministry of Transportation and Infrastructure.

In this plan, the Ministry lays out its goals for the next three years as we build the most competitive, reliable and efficient transportation system on the continent for families and businesses right across British Columbia.

This is an exciting time of change for British Columbia – we have a new Premier and a new agenda. That change includes a new focus on three key government priorities: families, open government, and jobs. Families will be at the forefront of all decisions within the Ministry. We are also taking steps to make government more open and accessible to the people it serves, and the Ministry will ensure British Columbians are involved in the plans and decisions that shape their communities.

Good jobs are the foundation of strong families, and this Ministry will be tireless in working to strengthen job creation across the province. We are overseeing the largest expansion of transportation infrastructure in British Columbia's history, and supporting it with record levels of funding, in order to lead the province towards a prosperous sustainable future.

In rural B.C., we are going to make sure industries and businesses have access to the markets they need to compete and grow. Our Cariboo Connector strategy will see the further development of Highway 97 as a first-class trade corridor from Cache Creek to Prince George. New four lane sections and other improvements will secure the North's role as a transportation hub as we build on recent achievements, including the completion of Phase 1 of the Cariboo Connector and the new high-tech Red Rock Weigh Scale.

Along the Trans-Canada Highway, Phase 3 of the Kicking Horse Canyon Project is on track to be complete by 2012. This route through the Rocky Mountains is our gateway to the rest of Canada. The project brings major improvements to safety and travel time that are making this corridor the ideal route for east-west trade, tourism and other travel.

British Columbia is a natural launching point and destination for Asia Pacific trade as well, and we are improving access to economic gateways, such as ports, railways, airports and border crossings to capitalize on our advantages. We will work with our colleagues in the Pacific Gateway Alliance to expand the province's trade capacity and enhance our competitiveness. This will take coordinated planning, policy making and investment, but the rewards for our citizens are substantial, and B.C. is up to the challenge. As part of this work, the Ministry and its partners will further advance the Roberts Bank Rail Corridor Program, a \$307 million set of projects that will improve road and rail separation, increase safety, enhance community access, and reduce congestion.

In the Lower Mainland, people, goods and transit will soon flow more smoothly as new infrastructure helps cut congestion and the economy-choking delays and emissions it brings. We anticipate the South Fraser Perimeter Road, a new four lane highway connecting commercial traffic with economic

gateways and moving trucks off local roads; will be substantially complete by 2013. We also expect the new 10-lane Port Mann Bridge will open in 2012, a year ahead of schedule. Along with other Highway 1 improvements, this project will reduce round-trip travel time by up to an hour, make transit possible across the bridge for the first time in decades.

Across B.C., public transit investment is a core part of our plan. Following on the success of the Canada Line, whose ridership levels leapt ahead of expectations, we will invest \$1.9 billion in transit province-wide over the next three years. We will expand the SkyTrain network, advance the delivery of the Evergreen Line, and increase service on the West Coast Express. We will give transit authorities across the province the support they need to expand their bus fleets, add new routes, lengthen service hours, and offer new types of transit, such as the express RapidBus with travel times that can top that of private vehicles. Attracting more riders to transit will keep us advancing toward our goal of removing 4.7 million tonnes of greenhouse gas emissions by 2020.

The provincial government will continue to partner with the federal and municipal governments to deliver priority projects for all our citizens. Since 2001, we've delivered over \$12 billion in vital transportation infrastructure. We will deliver \$5.3 billion more over the next three years to support communities and economic growth.

The Ministry of Transportation and Infrastructure *Revised 2011/12 - 2013/14 Service Plan* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared and for achieving the specific objectives in the plan.



Honourable Blair Lekstrom
Minister of Transportation and Infrastructure
April 27, 2011

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Purpose of the Ministry

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

The Ministry opens up B.C. through innovative, forward-thinking transportation strategies that move people and goods safely, and fuel our provincial economy. Improvement of vital infrastructure is a key goal, along with enhancing the competitiveness of B.C.'s transportation industries, reducing greenhouse gases and providing B.C. with a safe and reliable highway system.

To accomplish its mandate, the Ministry:

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

The Minister is responsible for the following Crown corporations; the BC Transportation Financing Authority (BCTFA), BC Railway Company (BCRC), BC Transit, the Transportation Investment Corporation (TI CORP) and Rapid Transit Project 2000.

- The BCTFA is established under the *Transportation Act* to plan, acquire, construct, hold and improve transportation infrastructure throughout the province. The BCTFA owns all provincial highways and land held for future highways.
- BCRC is incorporated under the *British Columbia Railway Act* and supports the BC Ports Strategy and Pacific Gateway Strategy by acquiring and holding railway corridor and strategic port lands,

and making related infrastructure investments to provide benefit to the province including the strategic sale of surplus land. BCRC also administers the CN Rail Revitalization Agreement and operation of the Roberts Bank port subdivision.

The BCTFA and BCRC are reported in this Service Plan.

- BC Transit coordinates the delivery of public transit throughout B.C. (with the exception of Metro Vancouver which is delivered by TransLink/South Coast Regional Transportation Authority).
- TI Corp is established under the *Transportation Investment Act* to implement the Port Mann/Highway 1 Project.

BC Transit and TI Corp are self-reporting Crowns and more information can be found on their websites, www.bctransit.com/ and www.pmh1.project.com/ respectively.

Rapid Transit Project 2000 – This project completed its mandate to build the Millennium Line and concluded direct project activities in 2006. The Ministry is responsible for any continuing Rapid Transit 2000 administration and financial reporting.

Strategic Context

Economic Growth. The Economic Forecast Council estimates that British Columbia's real GDP grew by 3.3 per cent in 2010. The Council projects this rate of growth to slow in 2011, with real GDP expected to increase by 2.6 per cent on the year. The Council then expects B.C.'s real GDP to expand by 3.0 per cent in 2012. Risks to British Columbia's economic outlook include continued economic weakness in the U.S.; the sovereign debt crisis in some European countries threatening the stability of global financial markets; a sudden weakening of the U.S. dollar resulting in significant disruptions to global commodity and financial markets; slower than anticipated global demand resulting in reduced demand for B.C.'s exports; and greater than anticipated moderation in the Canadian housing market.

Growth in Asia-Pacific Trade. Canada's continued economic prosperity depends upon its success in world trade. Economic growth in Asia offers businesses in B.C. and the rest of Canada enormous opportunities to expand trade and tap into existing markets, as well as establish new ones. China is Canada's second largest trading partner and B.C.'s largest off-shore trading partner. China is now the world's second largest economy and by 2020, trade between China and North America is expected to increase by 300 per cent from its 2006 level. India, Japan, South Korea and other Asian nations, with their newly thriving economies, also have the potential to become far more significant trading partners. India's annual economic growth rate is forecasted to exceed 8 per cent over the next 20 years, which would place the country amongst the most powerful economies in the world.

B.C.'s geographic location gives the province a tremendous natural advantage as a gateway between Asia and North America. The provincial government's Ports Strategy has set a goal of expanding B.C.'s share of west coast Asia-Pacific container traffic from 9 to 15 percent (17 per cent with aggressive expansion) by the year 2020, thereby creating 32,000 jobs in the province and increasing the provincial GDP by \$2.2 billion. Efficient supply chain logistics and links between Canada's west coast ports, airports, roads, and rail networks will be central to achieving this objective.

Facilitation of Trade. The provincial economy depends on having transportation infrastructure that facilitates trade with national and international markets. Greater access to international air markets will provide significant economic benefits for B.C. and Canada. The Ministry, in conjunction with its provincial agency partners and stakeholders, is working with the federal government to obtain greater air access and connectivity to B.C. airports for both passengers and cargo. Interprovincial trade is also a major part of our economy, and the Ministry continues to work with Alberta and Saskatchewan to establish a common approach to commercial driver and vehicle regulations, policies and programs. This will streamline industry requirements across the three provinces, reducing costs and improving the competitiveness of our commercial trucking sector. As well, investments in the highways that connect economic gateways to each other will facilitate trade and keep B.C. an attractive place to do business.

Changing Regional Economies. Rural economies continue to diversify and will rely on a range of infrastructure improvements to facilitate this evolution. Additional log and forest product hauls from accelerated harvests triggered by the mountain pine beetle epidemic are projected to peak in 2013 and continue for some years after. With increased natural resource development, such as oil and gas, mining and forestry, industrial traffic places significant demands on the existing transportation

infrastructure. To support this increase in traffic and ensure roads remain suitable for all users, the Ministry will make additional investments in affected road networks, including maintenance and rehabilitation due to incremental wear and tear. The Ministry is also pursuing partnership opportunities with First Nations to stimulate economic development through improved commercial access and the resolution of highway tenure issues.

Urban Population Growth. To accommodate urban population growth with denser community development, British Columbians will need alternatives to single-occupant vehicles. The *Provincial Transit Plan* calls for the provision of a world-class transit network to increase the market share for Metro Vancouver public transit from 12 per cent in 2008, to 17 per cent by 2020, and up to 22 per cent by 2030. Denser communities will encourage further transit use and will facilitate carpooling, walking and cycling as alternative travel modes. Volatile, but generally rising, fuel prices will also change travel behaviour and shift mode preferences away from single-occupant vehicles. Cleaner technology, such as lower-emission buses, support the green economy as well as the provision of commuter options.

Climate Action and Adaptation. Transportation accounts for almost 40 per cent of the greenhouse gas emissions in the province, with passenger vehicles accounting for 13 per cent. The provincial government's Climate Action Targets are to reduce greenhouse gas emissions by 6 per cent by 2012, 18 per cent by 2016, and 33 per cent by 2020. Meeting these targets will require significant investment in transit and cycling infrastructure and services, new emission-reducing initiatives for all modes of transport, new emissions standards, and the use of new technologies to reduce fuel consumption.

B.C. must also prepare its transportation network for the effects of climate change. As the existing highway infrastructure is renewed and expanded, the Ministry and its partners must consider the possible effect of current climactic hazards and future climate risks.

Goals, Objectives, Strategies and Performance Measures

The Ministry of Transportation and Infrastructure collaborates with other ministries, governments and stakeholders to support Government's Goal of creating more jobs per capita than anywhere else in Canada. Development and maintenance of safe and reliable infrastructure drives economic growth and trade, and thriving transportation industries will be more globally competitive. The Ministry invests in cycling, walking and transit systems in support of Government's Goal to lead the world in sustainable environmental management, giving British Columbians sustainable transportation options.

To accomplish its mandate, the Ministry of Transportation and Infrastructure has the following goals:

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

In accordance with the B.C. Climate Adaptation Strategy, the Ministry considers potential climate change and impacts, in planning, projects, policies, legislation, regulations and approvals.

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

Objective 1.1: Improved mobility servicing major economic gateways

Strategies

- Identify infrastructure projects for both short-term and long-term economic benefits;
- Improve mobility and reliability and reduce bottlenecks on major urban and rural trade corridors using partnership cost-sharing where feasible;
- Reduce congestion at Canada/U.S. border crossings through the use of intelligent transportation systems, such as an improved Advanced Traveller Information System that manages border capacity more efficiently; and
- Improve mobility and reliability of the transportation network by implementing a state of the art Regional Transportation Management Centre to provide advanced incident management and enhanced traveller information systems.

Objective 1.2: Identify and select priority improvement projects

Strategies

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



Portable Scales, National Safety Survey in Golden, B.C.

Objective 1.3: Provincial investment dollars are used as effectively as possible

Strategies

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

Performance Measure 1: Project performance

Performance Measure	2010/11 Forecast	2011/12 Target	2012/13 Target	2013/14 Target
The percentage of projects that meet their budget and schedule.	91.5%	91.5%	91.5%	91.5%

Data Source: Ministry of Transportation and Infrastructure.

Discussion

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

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

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

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

Strategies

- Strategically invest in roadway rehabilitation and improvements on the roads serving industry and rural residents as follows:
 - Interior and Rural Side Roads Program. Invest \$152 million between 2011/12 and 2013/14.
- Support B.C.'s *Mountain Pine Beetle Action Plan* through the strategic investment of \$30 million per year; and
- Undertake projects to support increased industrial capacity on Highway 97 North to allow heavier and larger loads by improving overhead clearances, alignments and bridge capacity.



Logging Truck, Highway 31 at Kootenay Lake, B.C.

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

Strategies

- Manage the implementation of federal/provincial funding programs to support local government infrastructure priority projects.

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

Objective 2.1: Developing Canada’s Pacific Gateway

Strategies

- Update the Pacific Gateway Strategy and implement a refreshed *Pacific Gateway Action Plan* by 2020;
- Work closely with other levels of government and stakeholders to achieve the objectives of the *British Columbia Ports Strategy*;
- Undertake business development in conjunction with the private sector and the Government of Canada, especially for new markets and customers;
- Ensure transportation infrastructure and performance standards are in place to meet Canadian export needs; and,
- Provide leadership through the Pacific Gateway Alliance, a unique collaboration of transportation service providers and governments which oversees infrastructure, labour and service reliability improvements aimed at expanding Canada’s Pacific Gateway trade.



Containers loading to rail, Deltaport, B.C.
(Port Metro Vancouver)

Performance Measure 2: Container traffic growth

Performance Measure	2010/11 Forecast	2011/12 Target	2012/13 Target	2013/14 Target
Growth in container volume handled at B.C. ports in TEUs (twenty-foot equivalent units)	2.73 million TEUs	2.80 million TEUs	2.88 million TEUs	2.97 million TEUs

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

Discussion

Container growth targets for 2011/12 to 2013/14 have been revised upward from the targets in the *2010/11 – 2012/13 Service Plan* to reflect the recovery in international trade following the recession. Total container volumes to B.C. ports in 2010 were 2.73 million TEUs, a 13 per cent increase from 2009. Volumes to Port Metro Vancouver were up 12 per cent, while the Port of Prince Rupert experienced increases of 25 per cent. Volumes at U.S. west coast ports were up as well, from a 16 per cent increase at Los Angeles to a 20 per cent increase at Long Beach. Because B.C. ports did

relatively better through the recession than did U.S. west coast ports, B.C. ports' market share of total west coast container traffic has increased to 13 per cent (up from a 10 per cent market share in 2006).

Forecasts for future container traffic are difficult to make and will depend on the rate of recovery in the Canadian and U.S. economies. Now that container traffic is back to pre-recession levels, it is expected that volumes will grow more slowly in 2011 and beyond as the recovery in the Canadian and U.S. economies continues and growth returns to more normal levels.

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

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



Kicking Horse Canyon Project Phase 3 West: First Girder to be erected for the Golden Donald Upper Road Underpass

Goal 3: Reduction of greenhouse gas emissions from the transportation sector

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

Strategies

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



Bus bicycle racks in use, Prince George Transit

Performance Measure 3: Transit ridership

Performance Measure	2010/11 Forecast	2011/12 Target	2012/13 Target	2013/14 Target
Annual public transit ridership in B.C.	257 million	266 million	278 million	283 million

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

Discussion

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

More than 80 per cent of the provincial transit ridership occurs in Metro Vancouver with the remaining ridership distributed between 81 transit systems in other communities around the province. Cumulative transit ridership is forecast to increase by 10 per cent over the next three fiscal years. The goal of the provincial government is to double transit ridership in all areas of the province by 2020.

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

Provincial Transit Plan

The Province of British Columbia, the Government of Canada, TransLink and BC Transit are implementing the Provincial Transit Plan in rural and urban centres in order to reduce transportation related greenhouse gas emissions in B.C. by 4.7 million tonnes cumulatively and double ridership to over 400 million trips, all by 2020. In combination with the new technology and innovative options for transit, partnerships with communities create sustainable transit systems throughout B.C.

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

Strategies

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

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

Strategies

- Invest in new buses that use the latest technology;
- Increase the use of weigh-in-motion technology to reduce the need for trucks to stop and idle at inspection stations; and
- Implement intelligent traffic control systems to reduce idling and create time advantages for transit.

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

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

Strategy

- Review and consider future improvements to continue delivery of high quality maintenance and rehabilitation programs; and
- Administer the highway maintenance contracts and assess how well the contractors are delivering their services through the Contractor Assessment Program.

Performance Measure 4: Contractor assessment

Performance Measure	2009/10 Baseline	2010/11 Forecast	2011/12 Target	2012/13 Target	2013/14 Target
Rating of the maintenance contractors' performance using Contractor Assessment Program.	93%	93%	93%	93%	93%

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

Discussion

In keeping with the Ministry's culture of continuous improvement, the recent Auditor General's report and recommendations on the Upkeep of the Provincial Roads Network is being carefully reviewed. The report provided many positive comments and the recommendations will provide a focus for future improvements in these areas.

Ratings measure whether the contractors exceed contract requirements based on the results of local and regional assessments and road user satisfaction ratings. Contractors that exceed basic requirements are entitled to a bonus. A rating between 85 and 90 per cent warrants a 1 per cent bonus, between 90 and 95 per cent warrants a 1.5 per cent bonus, and above 95 per cent warrants a 2 per cent bonus. The performance measure is a provincial average of the combined summer and winter ratings for all 28 contracts in the province.

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

Strategies

- Invest \$441 million between 2011/12 and 2013/14 on the main highway system (roads and bridges) to maintain and mitigate the onset of deterioration in ways that maximize the return on infrastructure investment;
- Systematically assess the condition of the infrastructure to determine priority in the annual resurfacing and structure rehabilitation and replacement programs; and
- Integrate climate change adaptation considerations into rehabilitation design and cost.

Climate Adaptation

The Ministry of Transportation, Chief Engineer's Office is engaged in case studies to examine climate risk to B.C. transportation infrastructure. The Ministry is engaged with Engineers Canada, the Pacific Climate Impacts Consortium at the University of Victoria, and the B.C. Ministry of Environment and other partners to develop experience and expertise in this field.

Climate risk case studies have been completed for sections of the Coquihalla and Yellowhead highways using the Climate Change Infrastructure Vulnerability Assessment Protocol (PIEVC). The results from examining forecast climate and infrastructure interactions including findings and recommendations and any required remedial action will be addressed.

Objective 4.3: Improved highway safety and reliability

Strategies

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



Snow plowing, Highway 16

- Examine highway safety and reliability issues considering climate forecasts and the adaptive capacity of transportation infrastructure. Address and revise standards where appropriate from results of studies on climate and highway infrastructure interactions.

Performance Measure 5: Highway safety

Performance Measure	Baseline	2010/11 Forecast	2011/12 Target	2012/13 Target	2013/14 Target
Crash reduction after construction on safety improvement capital projects.	152 crashes per year	25% reduction from baseline	30% reduction from baseline	TBD	TBD

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

Discussion

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

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

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

Strategies

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

Goal 5: Excellent customer service

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

Strategies

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

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

Strategies

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

Performance Measure 6: Customer service

Performance Measure	CMT Baseline	2010/11 Forecast	2011/12 Target	2012/13 Target	2013/14 Target
Customer Satisfaction Survey: Stakeholder satisfaction with existing Ministry services and delivery processes, rated on a scale of 1 to 5.	3.89	4.10	4.10	4.10	4.10

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

Discussion

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

The Customer Satisfaction Survey utilizes a web-based and in-person questionnaire to complete the study. Survey respondents include local governments, commercial highway operators, permit applicants, emergency services, resource industries, highway construction and maintenance companies, professional and technical consultants, real estate industry, business groups, and general highway users.

The Ministry uses the survey results to identify areas and processes to improve service delivery. The constant targets for 2010/11 onwards represent the Ministry's ability to consistently deliver good customer service.

Know Before You Go

Trip planning can help reduce travel time and increase road safety for those that travel for work, commercial users and the travelling public. To provide as much up to date information as possible, the Ministry has a network of 175 highway webcams placed around the province. A Premier's Award winning project with 20 million annual visitors, DriveBC is a valuable tool for keeping drivers safe and informed, accessible online at www.drivebc.ca, by phone toll free at 1-800-550-HWYS, or via Twitter at <http://twitter.com/drivebc>.

Resource Summary

Resource Summary Table

Core Business Area	2010/11 Restated Estimates ¹	2011/12 Estimates	2012/13 Plan	2013/14 Plan
Operating Expenses (\$000)²				
Transportation and Infrastructure Improvements	10,777	10,821	10,821	10,821
Public Transportation³	273,449	331,831	332,236	332,236
Highway Operations	459,046	454,828	454,423	454,423
Commercial Passenger Transportation Regulation	1,330	1,319	1,319	1,319
Executive and Support Services	8,212	8,123	8,122	8,122
Total	752,814	806,922	806,921	806,921
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Highway Operations	4,273	4,245	2,550	2,549
Total	4,273	4,245	2,550	2,549
Other Financing Transactions (\$000)				
Receipts	0	0	0	0
Disbursements	0	0	0	0
Net Cash Source (Requirements)	0	0	0	0
Revenue (\$000)				
Total Receipts⁴	219,637	79,542	62,119	79,709

¹ These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the *Revised Estimates* 2011/12. Schedule A of the *Revised Estimates* presents a detailed reconciliation.

² Operating expenses are reported net of funding from external sources, primarily the BC Transportation Financing Authority (see page 35).

³ Public Transportation operating expenses include government contributions towards public transit and coastal ferry services.

⁴ The majority of the Ministry's revenue comes from a dividend payment from BC Railway Company (\$173 million in 2010/11, \$33 million in 2011/12, \$15 million in 2012/13 and \$32 million in 2013/14) and the federal contribution to coastal ferry services (\$27 million in 2010/11, adjusted annually for inflation).

Major Capital Projects

Kicking Horse Canyon

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

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

Phase 3 includes Golden Hill to West Portal and 10-Mile Brake Check to Yoho National Park.

A federal funding partnership has been secured for Phase 3 under the Building Canada Fund. Construction of the 10-Mile Brake Check to Yoho National Park segment was awarded to Ledcor CMI in the fall of 2008 and is scheduled for completion by March 2011. A contract has been awarded for the Golden Hill to West Portal design-build project. Completion of construction is targeted for 2012.

Phase 4 includes the Highway 1/95 Intersection and the West Portal to Yoho Bridge section.

Preliminary engineering work continues on the challenging section from West Portal to Yoho Bridge.

Costs: The total cost was \$207 million for the first two phases. Current estimates for Phase 3 are \$116 million.

Benefits:

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

Risks:

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

South Fraser Perimeter Road

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

The project will provide a much-needed continuous and efficient route to serve the important freight and service industry along this key economic corridor and will benefit commuters as well as tourists accessing borders, ferries and the B.C. Interior. After a rigorous environmental assessment, the project received provincial and federal environmental certification and Agricultural Land Commission approval in 2008. The project is currently under construction and will be open to traffic in 2013.

Costs: The overall cost of the project is approximately \$1.264 billion. A federal contribution agreement was signed in September 2008 for \$365 million under the Canada – British Columbia Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund.

Benefits:

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

Risks:

- Construction in soft soils (much of the preload for this construction is now complete); and
- Construction across wood-waste landfill sites (requiring remediation of contaminated soils).

Port Mann/Highway 1

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

Responsibility for the Port Mann/Highway 1 Project has been transferred to Transportation Investment Corporation. As a provincial Crown corporation, Transportation Investment Corporation

prepares its own service plan, separate from the Ministry's, which can be found at: www.pmh1.project.com/.

Evergreen Line Rapid Transit Project

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

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

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

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

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

Benefits:

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

Risks:

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

Transportation Investments

(\$ millions)	2011/12	2012/13	2013/14	Total
Provincial Investments				
Transportation Investment Plan				
Rehabilitation	149	146	146	441
Interior and Rural Side Roads	52	50	50	152
Oil and Gas Rural Road Improvement Program	17	-	-	17
Mountain Pine Beetle Strategy	30	30	30	90
Highway 1 – Kicking Horse Canyon	25	-	-	25
Highway 1 – Kamloops to Golden	74	70	19	163
Gateway Program	178	71	72	321
Okanagan Valley Corridor	40	25	18	83
Cariboo Connector Program	22	33	39	94
Other Highway Corridors and Programs	100	130	127	357
Cycling Infrastructure	3	3	3	9
Total Transportation Investment Plan	690	558	504	1,752
Provincial Transit Plan				
Canada Line Rapid Transit Project	20	20	20	60
Evergreen Line Rapid Transit Project	51	106	147	304
Other Rapid Transit Projects	33	95	319	447
Buses and Other Transit Priorities	87	113	115	315
Total Provincial Transit Plan	191	334	601	1,126
Total Provincial Investments¹	881	892	1,105	2,878
Investments Funded through Contributions from Federal Government and Other Partners				
Evergreen Line (Federal Government and TransLink)	66	200	289	555
Contributions to the Transportation Investment Plan	153	76	54	283
Contributions to the Provincial Transit Plan	22	22	181	225
Total contribution from all partners	241	298	524	1,063
Total Investments in Transportation Infrastructure	1,122	1,190	1,629	3,941
¹ Provincial investment includes operating and capital spending.				
Transportation Investment Corporation (\$ millions)	2011/12	2012/13	2013/14	Total
Port Mann Highway 1 Project	717	586	72	1,375
Total Investments in Transportation Infrastructure including the Port Mann Highway 1 Project	1,839	1,776	1,701	5,316

Major Programs

Highway Rehabilitation – With the successful completion of accelerated work under the one-time federal Infrastructure Stimulus Fund program we will return to historically normal funding levels, investing \$441 million over three years (2011/12 through 2013/14) in road and bridge surfacing, bridge rehabilitation, seismic retrofits and highway safety improvements.

Interior and Rural Side Roads – Making these roads safer and more reliable, and improving connections between communities. The Ministry is investing \$152 million from 2011/12 through 2013/14 to renew the interior and rural road networks.

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

Okanagan Corridor Improvements – Continuing to support trade and tourism, through improvements to the highway system that enhance safety, reduce congestion and support the use of transit, the Province has allocated \$83 million over the next three years and this funding is augmented through partnerships with federal and municipal governments. Approved projects include construction of the Westside Road Interchange on Highway 97 in partnership with the Westbank First Nation, widening of Highway 33 between Muir Road and Gallagher Road in partnership with Kelowna, four-laning Highway 97 on a new alignment between Winfield and Oyama in the District of Lake Country, improving the Highway 97/6 intersection in Vernon, four-laning Highway 97A between Pleasant Valley X Road and Lansdowne north of Vernon, passing lanes on Highway 97 north of Osoyoos, and upgrading Highway 97A in Enderby. Corridor projects have included four-laning Highway 97 between Bentley Road and Okanagan lake Park in Summerland, introduction of high occupancy vehicle lanes and RapidBus in Kelowna, completion of passing lanes on Highway 33 at Walker Hill in Kelowna and on Highway 97 north of Falkland and four-laning of Highway 97A between Larkin Road and Crozier Road in Spallumcheen.

Cariboo Connector Program – Phase Two of the Cariboo Connector Program will continue to expand the 460 kilometre portion of Highway 97 from Cache Creek to Prince George. This major route expansion program is designed to increase safety and decrease travel times, while providing northern communities with a first-class trade corridor that meets the needs of a rapidly expanding economy. This will be provided through four-lane construction, intersection development, frontage road and access management, twinning of structures and other key safety and capacity improvements.

Phase One began in 2005/06 with an initial commitment of \$200 million by the Province. The addition of federal infrastructure funds during 2009/2010 allowed for projects to be delivered over and above the original scope. Total construction tendered and delivered was approximately \$241 million total, within the five-year timeframe. Phase One included a number of key strategic projects including twinning the Simon Fraser Bridge and the installation of the state-of-the-art Red Rock Commercial Vehicle Inspection Station, equipped with Weigh2Go and transponder technologies.

Two projects from Phase One will be completed in the construction season of 2011:

- Plett Road to Stone Creek Bridge: includes two new structures and 1.5 kilometres of four-laning, total project value of \$28 million.
- 148 Mile to Likely Road Four Lane: includes a replacement structure at Borland Creek, 3.5 kilometres of four-laning, 1.5 kilometres of frontage road and several intersection improvements. Total project value is \$19 million.

Phase Two starts in 2010/11 with the necessary engineering and tender package preparation to move ahead with the next suite of projects. Engineering, property acquisitions, utility relocations and other preparation activities will be undertaken, with construction packages developed and tendered on specific projects as they are approved. Projects within the Phase Two program will further the work of the initial phase in expanding the four lane infrastructure through the Highway 97 Corridor, improving safety and travel times for industry and the public.

Other Highway Corridors and Programs – Work with local governments and stakeholders to identify priority areas for improving the performance of highway corridors through projects such as passing lanes, four-laning, left turn slots, realignments and safety upgrades. Projects include Highway 3 between Hope and the Alberta border to support this important trade corridor across Southern B.C. Key focus areas include the section between Cranbrook and the Alberta border, the Creston area and the section between Hope and Princeton. In addition, Highway 97 from Prince George to the Peace region is a major north-south trade corridor. Improvements are being undertaken to increase the opportunity for suppliers from the central interior to provide equipment, facility components and construction materials to the oil and gas industry in the Peace. The Bennett Creek to Link Creek realignment, retrofitting of bridges in the Chetwynd area to routinely handle 85 tonne loads and increasing load clearances at the West Pine Rail Overpass will also support these growing industries.

Expenditures also include partnership projects, environmental enhancement programs, and land settlements.

Bike BC – Identifying and building cycling facilities of regional and provincial significance while continuing to assist local governments to develop their local networks. Bike BC is a comprehensive provincial cycling investment plan, which will complement the *Provincial Transit Plan* in reducing traffic congestion and greenhouse gas emissions by providing convenient and attractive alternatives to car travel. Bike BC will also improve public health and fitness by promoting physical activity. The Ministry will be investing \$9 million over three years to help make cycling a safe and attractive alternative transportation option for commuters. This investment will be further leveraged through cost-sharing agreements with local governments. Additionally, the Gateway Program includes a \$50 million investment to construct cycling facilities on the Gateway corridors, and the *Provincial Transit Plan* will establish up to 1,000 new bike lockers at key locations by 2020.

Provincial Transit Plan – Reducing greenhouse gases by over 4.7 million tonnes cumulatively and doubling transit ridership by 2020 by providing a foundation of transportation infrastructure to support the development of healthier, more efficient communities. To accomplish these goals, the plan calls for long-term thinking and strong support from all levels of government, including the investment of \$14 billion in transit infrastructure investments. During the next three years

(2011/12-2013/14) the Plan is to invest up to \$2.5 billion (this includes all partner contributions) in transit infrastructure throughout the province. These investments include: commencing construction of the Evergreen Line; upgrading existing Expo Line infrastructure, including expanded stations; acquiring additional SkyTrain cars, buses, and West Coast Express cars; constructing new Park and Ride facilities and transit supportive highway infrastructure; undertaking rapid bus projects in Victoria, Kelowna, and Metro Vancouver; and upgrading and expanding transit service centres. In pursuit of our goal to expand the bus fleet outside Metro Vancouver by 70 per cent, we will be looking at options that support the transit needs of smaller communities, including smaller community buses, custom transit such as handyDART buses and paratransit, which includes mini-buses, taxis and vans with flexible routes and schedules.

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

Crown Corporations

The Minister is responsible for the following Crown corporations; the BC Transportation Financing Authority (BCTFA), BC Railway Company (BCRC), BC Transit, the Transportation Investment Corporation (TI CORP) and Rapid Transit Project 2000. The BCTFA and BCRC are reported in this Service Plan. BC Transit and TI Corp are self-reporting Crowns and more information can be found on their websites, www.bctransit.com/ and www.pmh1.project.com/ respectively.

British Columbia Railway Company

Organizational Overview:

The British Columbia Railway Company (BCRC) ensures maximum efficiency for the movement of goods through a comprehensive approach to ports, rail and related transportation infrastructure. BCRC's primary mandate is to support the BC Ports Strategy and Asia Pacific Gateway Strategy by acquiring and holding railway corridor and strategic port lands, and making related infrastructure investments to provide benefits to the province. BCRC owns the former BC Rail railway lands and track infrastructure, which is leased to the Canadian National Railway Company through the Revitalization Agreement. Consistent with the Ports Strategy and Pacific Gateway Strategy, BCRC owns and operates the Roberts Bank port subdivision rail line (40 kilometre track from Surrey to Roberts Bank coal and container terminals). BCRC, through its subsidiary BCR Properties Ltd., owns port-related lands which are leased to terminal operators, including those upon which the Vancouver Wharves and Squamish Terminals port facilities operate.

BCRC is a corporation incorporated under the *British Columbia Railway Act*. On April 1, 2010, BCRC moved under the control and management of the Ministry of Transportation and Infrastructure. BCRC became a wholly owned subsidiary of the BC Transportation Financing Authority (BCTFA) and 100 per cent of its shares are vested with the BCTFA.

BCRC has retained its legislative authority and is governed by two principal pieces of legislation. The *British Columbia Railway Act* establishes the corporation's structure, governance, responsibilities and accountabilities. The *British Columbia Railway Finance Act* establishes the borrowing and investment framework for BCRC. BCRC must also meet the requirements common to other government corporations and organizations under the *Financial Administration Act* and the *Budget Transparency and Accountability Act*.

BCR Properties Ltd. also owns surplus real estate holdings not required for railway and port operations. Its mandate is to dispose of all land holdings not required to support railway and port operations. This mandate is carried out by staff in the Ministry of Transportation and Infrastructure.

Corporate Governance:

BCRC's governance practices are in accordance with the best practices outlined in the BC Governance and Disclosure Guidelines for Governing Boards of British Columbia Public Sector Organizations, Board Resourcing and Development Office, February 2005.

The BCRC Board is chaired by Peter Milburn, Deputy Minister, Ministry of Transportation and Infrastructure. As of January 1, 2011, BCRC's officers are Dave Byng, President and CEO, BCR Properties Ltd. and Gord Westlake, Vice President, Operations and Corporate Affairs, BCR Properties Ltd.

Goals and Strategies:

Goal 1: Provide safe, reliable, efficient and open access freight train operations of the Port Subdivision serving three class one railways moving record volumes of goods through the management of complicated logistics critical to the movement of goods.

Strategies:

- Conduct dispatching, train control and yard management in a manner that provides fair and equal access to Roberts Bank port terminals.
- Maintain railway track and infrastructure in compliance with standards acceptable to the BC Safety Authority and Transport Canada.
- Maintain cooperative relationships with port terminal operators and neighbouring municipalities of Delta and Surrey.

Goal 2: Participate in joint planning and development initiatives related to the Pacific Gateway and BC Ports strategies.

Strategies:

- Provide advice and support to further the Pacific Gateway strategy.
- Secure through purchase option or other means, lands suitable for supporting Pacific Gateway strategy objectives.
- Make investments in infrastructure projects that support the Pacific Gateway strategy.

Goal 3: Effective and efficient management of the Revitalization Agreement between BCRC and CN Rail and the Operating Lease Agreement between BCRC and Kinder Morgan Canada Terminals.

Strategies:

- Manage a positive landlord-tenant relationship with CN Rail and Kinder Morgan.
- Monitoring of CN compliance with terms of the Revitalization Agreement and Kinder Morgan compliance with terms of the Operating Lease Agreement.
- Proactive management of disputes, if any, as they may arise.
- Protect the strategic interests of BCRC and the Province whenever terms of the Revitalization Agreement and the Operating Lease Agreement require enforcement or interpretation.

Goal 4: Dispose of all surplus real estate holdings and other assets not required for freight railway corridors or port terminal operations.

Strategies:

- Dispose of surplus real estate holdings in a manner that maximizes commercial returns.
- Obtain independent professional appraisals as a basis for property disposition values.
- Complete subdivision of larger land holdings where total net proceeds of disposition can be increased.
- Obtain market rates on leases, encroachments, easements etc. on retained lands.
- Fulfill obligations and oversight responsibilities relating to environmental laws and regulations.

BC Transportation Financing Authority

Organizational Overview

The BC Transportation Financing Authority (BCTFA) was established in 1993 as a Crown corporation operating under the *Transportation Act* with a mandate to plan, acquire, construct, hold and improve transportation infrastructure throughout B.C. While BCTFA owns all provincial highways and lands held for future highway development, administration; regulatory responsibility and operational authority for management of highways, as set out in the *Transportation Act* are the responsibility of the Minister and the Ministry of Transportation and Infrastructure.

The chair of the BCTFA is the Minister of Transportation and Infrastructure. The BCTFA has no dedicated staff. Management is provided by staff at the Ministry of Transportation and Infrastructure.

Corporate Governance

The Minister of Transportation and Infrastructure is the Minister responsible for the BCTFA and the sole member of the Board of Directors.

The Deputy Minister of the Ministry of Transportation and Infrastructure is appointed as the Chief Executive Officer to carry on the business and operations of the BCTFA.

Goals and Strategies

The BCTFA is committed to maximizing the financial, social and economic benefits of the provincial highway, transit and transportation investments through:

- Protecting existing highway and transportation infrastructure by replacing, rehabilitating and seismic retrofitting of the transportation networks.
- Investing wisely with comprehensive highway and transportation investment plans that support long-term and sustainable economic growth.
- Developing strategic partnerships with federal and other local government agencies, communities and private sectors that serve the best interest of British Columbians.
- Using innovative solutions and best practices to deliver the most cost effective transportation investment plans.

Statement of Earnings

	2010/11 Forecast	2011/12 Plan	2012/13 Plan	2013/14 Plan
Revenue (\$000)				
Dedicated Taxes¹	443,500	447,000	453,000	459,000
Amortization of deferred contributions²	135,221	137,552	140,008	146,864
Other revenue³	103,201	134,585	143,619	157,212
Total	681,922	719,137	736,627	763,076
Expenditures (\$000)				
Amortization	386,172	445,335	452,240	458,717
Interest⁴	263,372	314,594	366,149	422,866
Interior and rural side roads⁵	35,970	33,522	32,500	32,500
Grant programs⁶	67,769	106,360	146,715	235,628
Operations and administration⁷	79,867	83,525	86,540	89,585
Total	833,150	983,336	1,084,144	1,239,296
Net Earnings (Loss)(\$000)				
Net operating loss⁸	(151,228)	(264,199)	(347,517)	(476,220)

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

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

³Other revenue includes interest income, grants from the Province, property sales, rentals and economic development revenues, and earnings from the equity investment in the British Columbia Railway Company (BC Rail's earning forecast for the four years are \$12 million for 2010/11, \$18 million for 2011/12 and \$20 million for 2012/13 and 2013/14).

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

⁵Improvements to interior and rural side roads are included in capital expenditures; repairs are expensed. Total interior and rural side road program expenditures is \$55 million for 2010/11, \$52 million for 2011/12 and \$50 million for 2012/13 and 2013/14.

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

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

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

Appendix

Ministry Contact Information

General Inquiries

Email: tran.webmaster@gov.bc.ca

Phone: 250 387-3198

Fax: 250 356-7706

Mailing Address

PO Box 9850 Stn Prov Govt
Victoria BC V8W 9T5
Canada

Regional Offices

South Coast Regional Office

7818 6th Street
Burnaby BC V3N 4N8
604 660-8200

Southern Interior Regional Office

447 Columbia Street
Kamloops BC V2C 2T3
250 828-4220

Northern Regional Office

213 - 1011 4th Avenue
Prince George BC V2L 3H9
250 565-6478

Hyperlinks to Additional Information

Additional information can be found online at the following:

Ministry of Transportation and Infrastructure

www.gov.bc.ca/tran

<http://twitter.com/tranbc>

Ministry's Core Business Areas

www.th.gov.bc.ca/publications/ministry_reporting/

Legislation governing the Ministry's activities

www.th.gov.bc.ca/key_initiatives/legislation/statutes.htm

Evergreen Line Rapid Transit Project

www.evergreenline.gov.bc.ca/

Provincial Transit Plan

www.th.gov.bc.ca/transit_plan

BC Railway Company

www.bcrproperties.com/bcr1/

Transportation Investment Corporation and the Port Mann/Highway 1 Project

www.pmh1.project.com/

BC Transit

www.bctransit.com/