

**Ministry of
Transportation
and Infrastructure**

**2018/19
Annual Service Plan Report**



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Minister's Message and Accountability Statement



I am honoured to present the *Ministry of Transportation and Infrastructure's 2018/19 Annual Service Plan Report*. The report provides a summary of our achievements and progress made over the past year on our commitments to British Columbians, with our work guided by government's core principles of making life more affordable, improving the services we all count on, and building a strong, sustainable economy.

Our government recognizes the importance of improving the efficiency of our transportation network by investing in highways, roads, and bridges, rapid and public transit, and cycling infrastructure, to more effectively move people and goods across the province. Our economy is expected to grow, and we're working hard to develop our trade corridors to ensure B.C. remains globally competitive.

We are delivering on a number of safety investments and upgrades in all corners of the province, including the continued acceleration of Highway 1 upgrades from Kamloops to the Alberta border, major infrastructure projects in the Lower Mainland including a new, toll-free Pattullo Bridge and improved capacity on Highway 1 with new high-occupancy vehicle (HOV) lanes and grade separation. We are also improving safety on our highways through new contracts for highway maintenance that require higher standards and a more proactive approach when a winter weather event occurs.

We are investing in transit service in communities across B.C. through BC Transit. Our government has been working on an active transportation strategy that will provide people more options to travel via bike, on foot, and on other modes of active transportation. That is why we committed to funding 40 per cent of the capital costs of the Mayors' Council Ten-Year Vision.

Quality, affordable ferry services are a necessity for people in coastal communities which is why we are increasing service on 10 ferry routes that were cut in 2014, restoring 2,700 round-trip sailings. We froze fares on the major routes connecting Vancouver Island and the mainland and rolled back fares by 15 per cent on the minor and northern routes. This restoration of service and lower fares is making a positive difference in these communities.

The Ministry of Transportation of Infrastructure *2018/19 Annual Service Plan Report* compares the Ministry's actual results to the expected results identified in the *2018/19 – 2020/21 Service Plan* created in February 2018. I am accountable for those results as reported.

A handwritten signature in blue ink, appearing to read 'Claire Trevena'. The signature is fluid and cursive, written over a white background.

Honourable Claire Trevena
Minister of Ministry of Transportation of Infrastructure
July 10, 2019

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Purpose of the Annual Service Plan Report

The Annual Service Plan Report (ASPR) is designed to meet the requirements of the Budget Transparency and Accountability Act (BTAA), which sets out the legislative framework for planning, reporting and accountability for Government organizations. Under the BTAA, the Minister is required to report on the actual results of the Ministry's performance related to the forecasted targets documented in the previous year's Service Plan.

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, regulations and federal-provincial funding programs. The Ministry strives to build and maintain a safe and reliable transportation system and provide affordable, efficient and accessible transportation options for all British Columbians. This work includes investing in road infrastructure, public transit, cycling network improvements and other green modes of transportation, reducing transportation-related greenhouse gas emissions, and strengthening the economy through the movement of people and goods.

The Ministry invests in highway rehabilitation and side road improvements, which includes road resurfacing, bridge rehabilitation and replacement, seismic retrofits, intersection improvements and upgrades to smaller side roads to help connect communities.

Two cost-sharing programs are also managed by the Ministry – the [British Columbia Air Access Program \(BCAAP\)](#) and [BikeBC](#), which help local communities invest in priority aviation and cycling infrastructure improvements respectively.

The Ministry is responsible for four Crown corporations: the BC Transportation Financing Authority (BCTFA); [BC Railway Company \(BCRC\)](#); Transportation Investment Corporation (TI Corp); and [BC Transit](#).

Strategic Direction

The strategic direction set by Government in 2018/19 and expanded upon in the Minister’s [Mandate Letter](#) shaped the [2018/19 Service Plan](#) and the results reported in this ASPR.

The following table highlights the key goals, objectives or strategies that support the key priorities of Government identified in the 2018/19 Ministry of Transportation and Infrastructure Service Plan:

Government Priorities	Ministry of Transportation and Infrastructure Aligns with These Priorities By:
Delivering the services people count on	<ul style="list-style-type: none"> • Improve transportation network efficiency and promote clean transportation options (Objective 3.1) • B.C.’s highway system is safe and reliable (Goal 4) • Provide excellent service to all British Columbians (Objective 5.1)
A strong, sustainable economy	<ul style="list-style-type: none"> • Improved infrastructure supports communities (Goal 1) • Develop Canada’s western trade corridors (Goal 2)

Operating Environment

Federal Infrastructure Programs: Leveraging federal funding in support of infrastructure development provides excellent value for the people of British Columbia, and the Ministry has been successful in taking advantage of various funding programs offered by the Government of Canada. The Ministry has been working with the federal government to fully commit the \$1.09 billion allocated to B.C. through the [New Building Canada Fund](#) by June 30, 2019 and projects are being announced as approvals are secured. The Ministry, and partner Ministries have also been working to utilize the \$3.9 billion in federal funding available to B.C. under the Integrated Bilateral Agreement for Phase 2 of the Investing in Canada Plan (ICP). Several projects have been announced; including Broadway Subway, BC Transit projects, Peace Region Electricity Supply and Comox Valley Water Treatment, and initial application intakes have closed for other infrastructure streams. As well, the Ministry has been pursuing opportunities for funding under merit-based ICP programs such as the Disaster Mitigation and Adaptation Fund and the National Trade Corridor Fund.

Western Trade Corridor Development: Western trade corridors are integral to economic growth in B.C. Targeted investment will sustain British Columbia as North America's preferred trade corridor for Asia-Pacific trade, while ensuring the livability of B.C.'s communities throughout the network. An analysis was completed in 2018 to identify priority transportation infrastructure that supports growth in international trade by making our multi-modal transportation network more efficient and sustainable. New and expanding road, rail and port capacity, including private sector investment, will support growing volumes of agricultural exports, forestry products, project cargo and containers.

Regional Economies: B.C.'s rural economies are integral to building a strong, sustainable, innovative economy. As regional economies continue to expand the development of the natural resource sector, investments to support the additional wear and tear of the infrastructure is required. In 2018/19, the Ministry invested more than \$500 million in improvements to the transportation network that directly benefited B.C.'s rural economies.

The Economy: British Columbia's real GDP increased by 2.4 per cent in 2018 (according to preliminary GDP by industry data from Statistics Canada), the third strongest growth among provinces. Employment in BC grew by 1.1 per cent, a slower pace compared to previous years. Labour market conditions tightened further, while growth in wages and salaries remained strong. Domestic spending slowed somewhat, reflected by slower growth in retail sales and further moderation in housing activity, particularly home sales. Residential construction was strong with housing starts well above the historical average. Meanwhile, foreign demand overseas helped to support solid growth overall in BC's merchandise exports.

Report on Performance

Goals, Objectives, Measures and Targets

Goal 1: Improved infrastructure supports communities

Objective 1.1: Use Provincial investment dollars as effectively as possible, leverage available federal funding and administer cost-sharing programs to support and sustain B.C.'s infrastructure and economy

Key Highlights:

- Several National and Regional Projects were announced under the Provincial-Territorial Infrastructure Component of the new Building Canada Fund; including key four-laning projects on the Highway 1 to the Alberta Border corridor.
- In April 2018 Canada and B.C. announced the signing of an Integrated Bilateral Agreement under which \$3.917 billion in additional federal funding would flow to the province for Public Transit, Green, Rural and Northern Community and Community, Cultural and Recreational infrastructure.
- A request for qualifications was released in July 2018 to identify a contractor to design, build, and finance a new Pattullo Bridge and three pre-qualified bidding teams were selected in February 2019 to participate in the competitive selection process.
- The Ministry successfully coordinated a pilot for a cross-government Incident Messaging Project with in-field Changeable Message Boards at strategic locations within municipal and provincial corridors on the North Shore of the Lower Mainland.
- The Broadway Subway Project, a 5.7-kilometre extension of the existing Millennium Line, was announced in September 2018.

Performance Measure	2016/17 Actuals	2017/18 Actuals	2018/19 Target	2018/19 Actuals	2019/20 Target	2020/21 Target
1.1 The percentage of projects that meet their budget and schedule	93.2%	97.1%	91.5%	95.9%	91.5%	91.5%

Data Source: Ministry of Transportation and Infrastructure

Discussion:

This performance measure reflects the goal of being cost conscious and evaluates all Ministry capital construction and rehabilitation projects, within the overall Transportation Investment Plan, completed each year. This performance measure allows the Ministry to assess how efficiently and effectively it delivers this large suite of projects. The consistent target represents the Ministry's ability to maintain a high level of achievement despite the broad range and varying scope of projects included in the target.

In 2018/19, 95.9% of projects were delivered on time and on budget exceeding the target of 91.5%. Several factors contributed to this including enhancements to project risk assessment practices and enhanced oversight in the development of bridge rehabilitation and replacement projects.

Goal 2: B.C.’s transportation sector is globally competitive

Objective 2.1: Develop Canada’s western trade corridors

Key Highlights:

- The Integrated Transportation Planning Branch continues to examine opportunities to increase alignment between transportation investments and land-use policy resulting in improved economic, environmental, and social outcomes.
- The Port of Vancouver has several project proposals under consideration for increasing container capacity to help meet expected growth in container traffic to 2040. As in the past, the province will collaborate with its partners in the transportation trade network to ensure there is efficient access and sufficient capacity to meet expected trade growth.

Performance Measure	2016/17 Actuals	2017/18 Actuals	2018/19 Target	2018/19 Actuals	2019/20 Target	2020/21 Target
2.1 Cumulative completed provincial strategic investment in trade corridor supply chain infrastructure	\$5.79 billion	\$6.54 billion	\$6.59 billion	\$6.59 billion	\$6.69 billion	\$6.71 billion

Data Source: Total completed investment spending (cumulative) on provincial supply chain infrastructure by B.C. since 2005. Does not include partner contributions.

Discussion:

The Ministry partners with private and public agencies in the planning and development of infrastructure projects that support western trade corridors. The Pacific Gateway Alliance is a unique public-private partnership that oversees the expansion of port, rail, road and airport facilities. These partners are working together to take advantage of Canada’s strategic location at the crossroads of the North American/Asia-Pacific marketplace.

Market access for natural resources is imperative for economic growth. A Transportation Trade Network Study was completed across the province to better understand the capacity of B.C.’s multi-modal transportation network and to identify where improvements are needed to ensure the efficient and sustainable movement of goods while maintaining quality of life for citizens.

The Ministry has developed strong working relationships with its partners, such as federal, provincial, municipal governments, and First Nations and private industry, to identify issues, develop strategies and deliver projects and policy initiatives that benefit trade through the western transportation corridors. An underlying theme in this work is the need to mitigate impacts of trade on communities. These considerations are part of planning initiatives, project development work and project delivery. Trade corridor projects to improve trade network efficiency and reliability have resulted in environmental and community benefits, such as congestion reduction and routing improvements for local traffic.

Goal 3: Greenhouse gas emissions from the transportation sector are reduced

Objective 3.1: Improve transportation network efficiency and promote clean transportation options

Key Highlights:

- In 2018/19, the Ministry administered funding and supported delivery of a wide range of transit infrastructure projects under the federal Public Transit Infrastructure Fund (PTIF), which is enabling \$920 million of transit investments (\$740 million in Metro Vancouver and \$180 million across the rest of B.C.). Key projects completed in 2018/19 include:
 - Purchase of new BC Transit buses, Highway 1 priority bus lanes in Victoria (delivered by the Ministry);
 - Real-time bus location technology in six BC Transit systems;
 - UBC Okanagan transit exchange in Kelowna;
 - CNG bus fueling facility in Whistler;
 - Universal access fare gates at SkyTrain stations in Metro Vancouver; and
 - Planning and early works for the Broadway Subway Project.
- In Fall 2018, the Province signed a funding agreement with the federal government under the Investing in Canada Infrastructure Program, which will enable almost \$8 billion of transit infrastructure investments over the next 10 years – about \$6.7 billion in Metro Vancouver and \$1.1 billion in the rest of B.C.
- In partnership with local governments, funding for BC Transit services was increased by \$22 million over the next three years to support service expansion in over 30 communities across B.C.
- The Ministry contributed to the provincial electric vehicle (EV) charging network by installing fast chargers at 12 highway locations. In addition, the Ministry also launched the Cole Road truck stop electrification pilot to provide commercial truck drivers an alternative to running a portable diesel generator when operating personal devices within their cab during rest periods.
- The Ministry consulted with citizens, stakeholders, local governments, and First Nations on a provincial Active Transportation Strategy to encourage the shift to active transportation modes.

Performance Measure	2016/17 Actuals	2017/18 Actuals	2018/19 Target	2018/19 Actuals	2019/20 Target	2020/21 Target
3.1 Annual public transit ridership in B.C.	289 million	305 million	304 million	322 million	326 million	335 million

Data Source: Ministry of Transportation and Infrastructure, and BC Transit and TransLink ridership forecasts

Discussion:

Measuring transit ridership – the number of rides taken by people using public transit – assists the Province in monitoring the success of transit funding and policy investments in encouraging British Columbians to increase their use of transit as an alternative to automobile travel, reducing greenhouse gas emissions and congestion. Target ridership levels are based on BC Transit and TransLink forecasts. Provincial transit ridership in 2018/19 surpassed targets, growing by 6 per cent. This result reflects a strong response by residents to service expansion and transit infrastructure investments in Metro Vancouver and the communities served by BC Transit.

Goal 4: B.C.’s highway system is safe and reliable

Objective 4.1: Ensure a high standard of provincial highway maintenance and maximize value of services

Key Highlights:

- The Ministry finished retendering 26 of the 28 Highway Maintenance service areas in 2018/19. All of the successful bids were under the Ministry’s Upset Price, resulting in approximately \$24 million in savings annually on contracts valued at over \$400 million annually. The new maintenance contracts have increased standards to improve the level of service to the travelling public, particularly in winter, with reduced time to return to bare pavement after a winter event, requirements to be proactive prior to a winter event, and increased patrol frequencies. Further information on the retendering process can be found at: <https://www2.gov.bc.ca/gov/content/transportation/transportation-infrastructure/contracting-to-transportation/highway-bridge-maintenance/highway-maintenance-contracting>.
- The Ministry completed the retendering of the Pavement Marking contracts in December 2018. The new contracts include higher standards to improve the retro-reflectivity and durability of line markings.

Performance Measure	2016/17 Actuals	2017/18 Actuals	2018/19 Target	2018/19 Actuals	2019/20 Target	2020/21 Target
4.1 Rating of Maintenance Contractor performance using Contractor Assessment Program	94%	93.6%	93%	93.5%	93%	93%

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

Discussion:

The Ministry created the Contractor Assessment Program as a means to systematically assess the performance of our Maintenance Contractors to ensure they are meeting our high maintenance standards throughout the year. Contractor ratings are generated through three processes: a local assessment by Ministry District staff; a regional assessment by a team of auditors from outside the service area; and interviews led by the local District Operations Manager with local stakeholders. The baseline and targets of 93 per cent demonstrate that British Columbians are receiving a high level of service from the Ministry’s Maintenance Contractors. Information about the obligations of Maintenance Contractors is available on the Ministry’s [web site](#).

Through the Maintenance Contract Renewal process the maintenance standards were revisited and maintenance activities redefined to meet higher standards. This process ensures British Columbians receive better value and better services. With the increased standards placed on maintenance contractors, the metrics associated with this Performance Measure are being updated and a new baseline will be established during the next reporting period.

Objective 4.2: Improve Highway Safety and Reliability

Key Highlights:

- Partnership agreement in place with ICBC to install High Friction Surface Treatment at 14 signalized intersections to reduce rear-end collisions – the leading collision type.
- The Ministry partners with ICBC on capital and preservation projects that have a expected safety benefits. In 2018/19, ICBC provided funding towards 74 safety projects, including weather detection and warning systems, median barrier installation and delineation improvements.
- The newly retendered highway maintenance contracts started in 2018/19 include increased winter maintenance standards requiring a more proactive approach using anti-icing chemicals prior to winter weather events and that roads to be returned to bare pavement quicker after the weather event ends.
- New pavement marking service agreements include an increase in the amount of lines painted annually and enhanced standards to improve visibility.
- The Ministry has enhanced the commercial vehicle chain-up regulations to reduce collisions and closures. The new regulations will improve traction during winter conditions, especially on mountain passes.

Performance Measure	2016/17 Actuals	2017/18 Actuals	2018/19 Target	2018/19 Actuals	2019/20 Target	2020/21 Target
4.2 Reduction of serious crashes after construction of safety improvement projects	14.7%	¹	14%	15.9%	N/A	N/A ²

Data Source: The RCMP and ICBC.

¹In 2017/18 due to a transition period for Government, results for this performance measure were not assessed or reported.

²Performance measure 4.2 is being retired and is no longer included in the [2019/2010 - 2021/22 Service Plan](#).

Discussion:

This measure is an indication of the progress the Ministry has made in reducing serious collisions as a result of highway improvement projects. This provides British Columbians with a safer and more reliable highway system. The measure compares before and after collision data at the location of safety improvement projects completed or substantially completed over the course of the annual reporting period. The actual reduction is 1.9 per cent better than the target value determined in the 2018 annual Service Plan. Collisions are random events. There can be considerable variation in collisions from one year to another due to various factors such as the weather, distractions, impairment, etc. This measure uses Empirical Bayes, an advanced technique, which accounts for fluctuations in the frequency of collisions and other confounding factors. Collision data is collected by police as part of their on-site investigation. ICBC provides collision data to the Ministry for provincial highways, which is validated before it is entered in the Collision Information System – the Ministry database. New measures for 2019/20 - 2020/2021 are shown in the Ministry [2019/2010 - 2021/22 Service Plan](#).

Goal 5: Excellent Service

Objective 5.1: Provide excellent service to all British Columbians

Key Highlights:

- 36 new highway camera locations – plus upgrades to nine previously existing camera locations – equaled 105 additional views in 2018/2019. The Ministry now has a total of 444 camera locations delivering 849 camera views.
- In 2018/2019, 859,800 engagements with the public through DriveBC and TranBC.
- The Ministry received and processed over 6,000 development approval applications all around the province consisting of Works on Rights-of-Way, Rural Subdivisions and Zoning Applications.

Performance Measure	2016/17 Actuals	2017/18 Actuals	2018/19 Target	2018/19 Actuals	2019/20 Target	2020/21 Target
5.1 Survey of stakeholder and citizen satisfaction with Ministry services and processes, rated on a scale of 1 to 5	4.13	4.20	4.10	4.11	4.10	4.10

Data Source: The Ministry’s survey is based on the Common Measurement Tool, a survey framework designed by the Institute for Citizen Centered Service to be administered by public sector organizations to facilitate the measurement of citizen satisfaction. All data for the 2018/19 measure has been collected, which is reflected in this being an actual result rather than a forecast. On this scale, 5 represents the highest level of achievement.

Discussion:

The survey score for the Ministry of Transportation and Infrastructure is based on British Columbians’ ratings of service they received from the Ministry. The survey focuses on the six core drivers of satisfaction: fairness, staff knowledge, timeliness, accessibility, staff respect and courtesy, and information. The survey uses a web-based and in-person questionnaire to complete the study. Survey respondents include local governments, stakeholders and the general public. The Ministry uses the survey results to identify areas and processes to improve. The persistent targets represent the Ministry’s ability to consistently deliver high quality service.

Financial Report

Discussion of Results

The Ministry's total estimated budget was \$901.654 million, including Other Authorizations of \$11.562 million. The Ministry has balanced its budget and controlled spending, resulting in a year-end surplus of \$956 thousand, which reflects the reversal of prior year accruals. The operating budget is managed by closely monitoring expenditures during the year.

Other Authorizations were provided for; BC Infrastructure Benefits Inc. to establish the Community Benefit Framework (\$2.917 million), Active Transportation Initiatives (\$2.878 million) and Road and Bridge Maintenance Contract cost pressures (\$5.767 million).

Approximately 80 per cent of the Ministry's expenditures include significant components which are subject to either inflation or fluctuating market prices. These expenditures are in two areas.

The first is Highway Operations where the road and bridge maintenance contracts include an annual inflation adjustment. While the inflation adjustment is estimated at budget preparation, the full impact cannot be determined until the various indicators used are published, often well into the first quarter of the fiscal year. Given the dollar volume of the contracts, the difference between estimated and actual inflation, while not material in comparison to the total budget, requires managing.

The second area, included in Public Transportation, is the coastal ferry services contract of which fuel is a significant component. Fuel prices can vary significantly from the cost estimated for budget preparation.

These budget fluctuations are primarily managed by either increasing or deferring highway operations projects. At any given time, there is a program of prioritized projects above and beyond recurring operations that are required for highway maintenance. Careful monitoring of the areas subject to fluctuation from budget, and described above, either allows the Ministry to undertake projects in addition to those planned or may require deferral of some projects.

The amounts shown on the next page are net of funding from external sources, primarily the BC Transportation Financing Authority.

Resource Summary

	Estimated	Other Authorizations¹	Total Estimated	Actual	Variance
Operating Expenses (\$000)					
Transportation and Infrastructure Improvements	12,033	5,795	17,828	20,511	2,683
Public Transportation	338,730	0,000	338,730	337,089	(1,641)
Highway Operations	526,737	5,767	532,504	531,569	(934)
Commercial Transportation Regulation	1,580	0,000	1,580	2,160	580
Executive and Support Services	11,012	-	11,012	10,325	(687)
Adjustment of Prior Year Accrual²	-	-	-	(956)	(956)
Total	890,092	11,562	901,654	900,698	(956)
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)					
Highway Operations	3,436	0,000	3,436	3,167	(269)
Total	3,436	0,000	0,000	0,000	0,000

¹ "Other Authorizations" is access to government Contingencies (All Ministries) and New Programs voted appropriation.

² "The Adjustment of Prior Year Accrual is a reversal of accruals in the previous year.

BC Transportation Financing Authority

Statement of Operations

2018/19	Budget	Actual	Over / (Under) Budget
Revenue (\$000)			
Tax revenue ¹	475,000	469,217	(5,783)
Amortization of deferred contributions ²	176,078	175,356	(722)
Other operating revenue ³	77,705	60,405	(17,300)
Total	728,783	704,978	(23,805)
Expenses (\$000)			
Highway Operations ⁴	657,444	656,472	(972)
Transit Programs	143,596	127,976	(15,620)
Ferry Operations	21,654	21,249	(405)
Other	93,045	118,166	25,121
Debt Servicing Costs ⁵	450,139	407,686	(42,453)
Total	1,365,878	1,331,549	(34,329)
Net Loss (\$000)			
Net operating loss	(637,095)	(626,571)	(10,524)

¹ Tax revenue includes 6.75 cents per litre motor fuel tax and a provincial sales tax on short-term car rental of \$1.50 per day.

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

³ Other operating revenue includes property sales, rental revenues, grants from the Province and revenue from subsidiaries.

⁴ Highway Operations include operating and maintenance costs of the subsidiaries.

⁵ Interest on borrowing used to finance construction work in progress is capitalized. Upon completion, related interest costs are expensed.

Transportation Investments

(\$ millions)	2018/19 Actual
Provincial Investments:	
Highway Corridor Rehabilitation	232
Side Road Improvements	109
Pattullo Bridge Replacement	23
Highway 1 to Alberta Border	37
Transit Infrastructure	128
Transportation and Trade Network Reliability	253
Safety Improvements	39
Community and other programs	16
Total Provincial Transportation Investments	837
Investments funded through contributions from Federal Government and Other Partners:	
Contributions from all partners	154
Total Investments in Transportation Infrastructure¹	991

¹ Total investments in transportation infrastructure includes operating and capital spending

Appendix A: Major Capital Projects

Major Capital Projects (over \$50 million)	Year of Completion	Project Cost to March 31, 2019 (\$ millions)	Estimated Cost to Complete (\$ millions)	Anticipated Total Cost (\$ millions)
Highway 97 HOV Six-Laning from Highway 33 to Edwards Road	2018	65	1	66
<p>Objective: 4.5 kilometre six-laning of Highway 97 through Kelowna from Highway 33 to Edwards Road, extensions of HOV lanes to improve Rapid Transit, intersection improvements at Leathead, McCurdy, Findlay/Hollywood and Sexsmith roads, and access consolidation and realignment of Rutland Road to provide separation from intersection on Highway 97.</p> <p>Costs: The estimated cost is \$66 million inclusive of property costs and contingencies. The Government of Canada is contributing half of eligible costs up to a maximum of \$18.0 million under the Major Infrastructure component of the Building Canada Fund and the City of Kelowna is contributing approximately \$1 million. The project was open to the public in fall 2018.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve traffic flow and reduce congestion on a core National Highway System route; • Improve safety for road users; • Improve rapid transit service and ridesharing opportunities with the continuation of HOV lanes through the project; • More efficient and safer connections to UBCO, Kelowna Airport, Quail Ridge; Rutland, Glenmore, Ellison, Lake Country and beyond for motorists and transit users; and • Safer access to and from adjacent properties. <p>Risks:</p> <ul style="list-style-type: none"> • Property acquisition – expropriation settlements; and • Landscaping. 				
<u>Highway 91 – Alex Fraser Bridge</u>	2019	46	24	70
<p>Objective: Implement a counter-flow system during peak travel times through the addition of a seventh lane, a moveable barrier system and an advanced traveller information system.</p> <p>Costs: The estimated cost is \$70 million. The Government of Canada is contributing half of eligible costs up to a maximum of \$33 million under the National and Regional Priorities of the new Building Canada Fund.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve traffic capacity and reduce travel time delays for commuters and goods movement during peak times; and • Respond to community and local government concerns. <p>Risks:</p> <ul style="list-style-type: none"> • Schedule delay due to construction complexity; and • Managing traffic during construction. 				

Major Capital Projects (over \$50 million)	Year of Completion	Project Cost to March 31, 2019 (\$ millions)	Estimated Cost to Complete (\$ millions)	Anticipated Total Cost (\$ millions)
<u>Highway 97 Stone Creek to Williams Road</u>	2019	50	15	65
<p>Objective: Located approximately 25 kilometres south of Prince George, between two recently improved Cariboo Connector four-lane projects, this project will upgrade 3 kilometres of Highway 97 from Stone Creek to Williams Road from two lanes to four lanes. The project includes significant slope stabilization, extensive retaining walls, river armouring along the Fraser River and construction of a new rail bridge to accommodate the four-laning. Once completed, this project will result in about 11.5 kilometres of continuous four-laning along Highway 97.</p> <p>Costs: The estimated cost is \$65 million inclusive of planning, design, construction and claims. The road was open to traffic in October 2018. Final project completion is expected in 2019.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve safety and reliability of the Highway 97 corridor; • Replace a CN Rail bridge to accommodate the four-laning and increase the overhead clearance from 4.65 metres to 5.5 metres; • Stabilize known landslides; and • Provide safe passing opportunities for highway users. <p>Risks:</p> <ul style="list-style-type: none"> • The project is in substantial completion and remaining risks are reduced to contractor claim items. The project team is currently in negotiations with the Contractor and contingency is allocated to this risk. 				
<u>Williams Lake IR#1 to Lexington Road Project</u>	2019	49	8	57
<p>Objective: The Williams Lake IR#1 to Lexington Road Project involves widening 6.1 kilometres of Highway 97 from two to four lanes and will provide intersection and pedestrian underpass improvements, and access consolidation.</p> <p>Costs: The approved project budget is \$56.8 million. The project is a provincial project with no cost sharing partners. To date, \$48.6 million has been spent on the project and \$8 million is planned for 2019.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improved safety, mobility and reliability on Highway 97; • Improved safety for local residents of the City of Williams Lake, First Nations Communities and the surrounding area with improvements to intersections and accesses; and • Employment opportunities for Williams Lake Indian Band. <p>Risks:</p> <ul style="list-style-type: none"> • Geotechnical conditions; • Impacts to local businesses due to construction; and • Damage to asphalt due to winter conditions. 				

Major Capital Projects (over \$50 million)	Year of Completion	Project Cost to March 31, 2019 (\$ millions)	Estimated Cost to Complete (\$ millions)	Anticipated Total Cost (\$ millions)
<u>Highway 1 Widening and 216 Street Interchange</u>	2019	39	23	62
<p>Objective: Widening the Trans-Canada Highway to six lanes between 202 Street and 216 Street and construction of a diamond interchange at 216 Street to improve traffic flow, reliability and congestion on a core National Highway System route used extensively for moving people and goods. In April 2019, the project scope was revised to upgrade the new general-purpose travel lanes to HOV lanes, allowing for continuous HOV connection from Grandview Highway in Vancouver to 216 Street in the Township of Langley.</p> <p>Costs: With the recent changes in scope to convert the additional eastbound and westbound lanes to HOV, the project total has increased to \$61.9 million from \$59 million.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improves safety for all road users; • Reduces congestion and improves travel times through a key corridor; • Supports transit use, cycling and other alternatives to single occupant vehicles; and • Keeps regional traffic off local streets. <p>Risks:</p> <ul style="list-style-type: none"> • Night work is required as no lane closures during the day will be permitted. 				
Highway 7 Corridor Improvements	2020	30	40	70
<p>Objective: Improve safety, capacity and mobility on Highway 7 between the City of Pitt Meadows and the District of Mission including: a right turn extension at Harris Road (Pitt Meadows); safety improvements from 222 Street to Kanaka Way (Haney Bypass-Maple Ridge); and four-laning from Silverdale Avenue to Nelson Street (Mission).</p> <p>Costs: Total project cost is estimated at \$70 million including a \$22 million contribution under the Provincial-Territorial Component of the new Building Canada Fund.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Address key safety issues along Highway 7; • Improve capacity constraints between the District of Mission and the City of Pitt Meadows; and • Support the Province's commitment to provide a continuous divided four-lane corridor from Mission to Pitt Meadows. <p>Risks:</p> <ul style="list-style-type: none"> • Environmental impacts to fish bearing stream and ditches; and • Traffic management during construction. 				

Major Capital Projects (over \$50 million)	Year of Completion	Project Cost to March 31, 2019 (\$ millions)	Estimated Cost to Complete (\$ millions)	Anticipated Total Cost (\$ millions)
<u>Highway 1 – Admirals Road/McKenzie Avenue Interchange</u>	2020	74	22	96
<p>Objective: Construction of an interchange on the Trans-Canada Highway at the intersection with Admirals Road and McKenzie Avenue to improve traffic flow and reliability and reduce congestion on a core National Highway System route. The project includes: construction of a grade-separated pedestrian structure over Highway 1; construction of a grade-separated structure for the Galloping Goose Regional Trail and widening of the trail for cyclists and pedestrians; construction of shoulder bus lanes; and upgraded, accessible transit facilities.</p> <p>Costs: The estimated cost is \$96 million, inclusive of property acquisition costs and contingencies. The Government of Canada is contributing half of eligible costs up to a maximum of \$32.6 million under the Provincial-Territorial Infrastructure Component of the new Building Canada Fund.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve safety for all road users; • Reduce congestion and improve travel times through a key corridor; and • Support transit use, cycling and other alternatives to single occupant vehicles. <p>Risks:</p> <ul style="list-style-type: none"> • Geotechnical conditions; • Archeological impacts; • Relocation of a large Capital Regional District waterline; and • Maintaining adequate traffic flow during construction may require temporary works and development of comprehensive traffic control plans. 				
<u>Highway 99 – Ten Mile Slide</u>	2020	14	46	60
<p>Objective: Long-term stabilization of the Ten Mile Slide, approximately 17 kilometres northeast of Lillooet and located within Xaxli’p’s Fountain Reserve 1A.</p> <p>Costs: The estimated total project cost is \$60 million, which includes planning, engineering, construction, site supervision, First Nations accommodation and contingency. The project team recently finalized an agreement with Xaxli’p for the construction of these improvements within their reserve boundary. Phase 1 for the advanced anchor work was completed in early 2019. Tender for Phase 2 (the main stabilization contract) is anticipated in Summer 2019 and construction is on schedule for completion in 2020.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve safety and reliability; • Maintain direct connection between Lillooet and Kamloops; • Maintain community connectivity and cohesiveness for the Xaxli’p community; • Respond to requests for a long-term solution dating back to the mid-1990s; and • Limit future costs associated with extra-ordinary maintenance and stabilization measures. <p>Risks:</p> <ul style="list-style-type: none"> • Geotechnical conditions (ongoing slide movement); • Managing traffic during construction; • Impacts to the Xaxli’p Fountain Reserve 1A; and • Archaeological finds. 				

Major Capital Projects (over \$50 million)	Year of Completion	Project Cost to March 31, 2019 (\$ millions)	Estimated Cost to Complete (\$ millions)	Anticipated Total Cost (\$ millions)
<u>Highway 1 – Lower Lynn Corridor Improvements</u>	2021	110	88	198
<p>Objective: Reconstruction of three Highway 1 interchanges at Mountain Highway, Keith Road/Seymour Parkway and Main Street/Dollarton Highway, and municipal improvements on Keith Road, Brooksbank Avenue and Mountain Highway. The project also includes the construction of westbound collector-distributor lanes and the construction of two new structures on either side of the existing Highway 1 Lynn Creek Bridge.</p> <p>Costs: The overall project budget is \$198 million, inclusive of property acquisition costs and contingencies. The Government of Canada is contributing \$66 million under the Provincial-Territorial Component of the new Building Canada Fund and the Major Infrastructure Component of the old Building Canada Fund, and the District of North Vancouver is contributing \$55 million.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve safety for all road users; • Reduce congestion and improve travel times through a key corridor; • Improve facilities for active modes of transportation; and • Support community connectivity. <p>Risks:</p> <ul style="list-style-type: none"> • Property impacts; • Utility relocations; and • Managing traffic during construction. 				
<u>Illecillewaet Four-Laning and Brake Check Improvement Project</u>	2022	8	77	85
<p>Objective: The Illecillewaet Four-Laning and Brake Check Improvement Project is part of the Trans-Canada Highway program that supports the provincial commitment to accelerate upgrades to the Alberta border. The project scope includes: providing approximately 2 kilometres of four-lane highway to increase vehicle storage during winter closures and to improve passing opportunities; expanding the existing brake check area to accommodate 15 trucks; and accommodation of eastbound traffic turn-around to enable trucks and cars in the event of a road closure.</p> <p>Costs: The estimated project cost is \$85.2 million and is cost shared with a federal contribution of \$15.5 million. The estimated total project cost includes engineering, construction, First Nations consultation, archaeology, and project management.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improved safety, mobility and reliability; • Improved travel speeds and relieved congestion will reduce driver frustration and improve safety; • Improved capacity and safety for queued vehicles and reduced traveller delay due to highway closures during winter storm and avalanche control events; • Improved brake check safety and capacity; and • Provides an opportunity for vehicles to safely turn around in the event of extended highway closures. <p>Risks:</p> <ul style="list-style-type: none"> • Geotechnical conditions; • Environmental impacts; and • Potential cost increase and schedule delay related to higher construction bid prices and schedule delays. 				

Major Capital Projects (over \$50 million)	Year of Completion	Project Cost to March 31, 2019 (\$ millions)	Estimated Cost to Complete (\$ millions)	Anticipated Total Cost (\$ millions)
<u>Highway 1 Hoffman's Bluff to Jade Mountain</u>	2023	22	177	199
<p>Objective: Upgrading approximately 11.9 kilometres of the Trans-Canada Highway to four-lanes, including highway realignment, improved highway access, frontage roads, replacement of the Chase Creek Bridge, and a Commercial Vehicle Safety Enforcement inspection facility. It will also provide greater pedestrian/cycling connectivity between the Village of Chase and Neskonlith Indian Reserve.</p> <p>Costs: Estimated project cost is \$199.22 million, with the Government of Canada contributing \$55.09 million under the Provincial-Territorial Component of the new Building Canada Fund.</p> <ul style="list-style-type: none"> • The Hoffman's Bluff to Jade Mountain project is composed of three segments to be delivered in three phases: <ul style="list-style-type: none"> ○ The first phase, Chase Creek Road to Chase West, will be ready for tender in late 2019 and will be completed in summer 2022; ○ The second phase, Chase West to Jade Mountain, is planned to start in 2020 and finish late 2022; and ○ The final phase, Hoffman's Bluff to Chase Creek Road, has been deferred pending review meeting with Neskonlith IB. <p>Benefits:</p> <ul style="list-style-type: none"> • Improve safety, mobility and reliability of this section of Highway 1 for all road users; • Increase capacity on a vital transportation link between British Columbia and the rest of Canada, supporting regional, provincial and national economic growth; • Improve intersections and accesses for local residents of the Village of Chase, Indigenous communities and the surrounding area; and • Improve pedestrian and cyclist accommodation for the communities. <p>Risks:</p> <ul style="list-style-type: none"> • Potential costs and time associated with reaching an accommodation agreement with First Nations; • Potential additional costs related to completing property acquisition; and • Potential cost increase and delay related to evaluation of scope change requests following stakeholder input. 				
<u>Highway 91/17 and Deltaport Way Upgrade Project</u>	2023	31	214	245
<p>Objective: A combination of improvements to the existing Highway 91, Highway 17, Highway 91 Connector and Deltaport Way to improve travel safety and efficiency. These upgrades will improve local and commercial travel in the area and reduce conflicts between commercial vehicles and other traffic. They also complement the Alex Fraser Bridge improvements and 72nd Avenue Interchange projects.</p> <p>Costs: The estimated cost is \$245 million, with the Government of Canada contributing \$81.7 million, the Port of Vancouver \$80 million, the Province of BC \$80 million, and the Tsawwassen First Nation \$3.5 million.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve travel time and reliability through Delta, with congestion-reduction travel time savings; • Improve traffic safety for goods movers and the travelling public, with lowered collision risk and better operating hours at the Nordel commercial inspection facility; and • Support community and economic development, with better access to employment areas, faster access between South Delta and North Delta/Surrey, improved cycling connections, improved permitting and inspection service for commercial vehicle operators. <p>Risks:</p> <ul style="list-style-type: none"> • Geotechnical conditions; • Traffic management during construction; • Archeological finds; and • Utility relocations. 				

Major Capital Projects (over \$50 million)	Year of Completion	Project Cost to March 31, 2019 (\$ millions)	Estimated Cost to Complete (\$ millions)	Anticipated Total Cost (\$ millions)
<u>Highway 1 – Salmon Arm West</u>	2023	30	133	163
<p>Objective: Upgrade six kilometres of the Trans-Canada Highway to four lanes to improve safety, mobility and reliability on this key section of the corridor. The project includes a new bridge across the Salmon River, a new interchange, up to seven intersections and approximately four kilometres of frontage roads.</p> <p>Costs: The current estimate is \$162.7 million including a \$48.5 million Government of Canada contribution under the Provincial-Territorial Component of the Building Canada Fund. The project is composed of three segments and will be delivered in three phases. The first phase, from 1 Avenue SW to 10 Avenue SW, will be ready for tender in fall 2021 with a target completion in fall 2023.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve the safety, mobility and reliability of the Trans-Canada Highway corridor; • Improve safety for the City of Salmon Arm, local Indigenous community members and the surrounding area with improvements to intersections and accesses; • Improve pedestrian and cyclist accommodation with construction of a multi-use pathway that will integrate with the community trail networks; and • Mitigate impacts of projects on First Nations interests including archaeological, environmental and cultural interests. <p>Risks:</p> <ul style="list-style-type: none"> • Potential costs and time associated with reaching an accommodation agreement with First Nations; • Potential costs and schedule delay associated with archaeological finds; • Potential costs and schedule delay with property acquisition completion; and • Disposition of the existing Salmon River Bridge to the City of Salmon Arm. 				
<u>R.W. Bruhn Bridge and Approaches Project</u>	2023	8	217	225
<p>Objective: The R.W. Bruhn Bridge and Approaches Project supports the provincial commitment to accelerate Highway 1 upgrades to the Alberta border, while also addressing the immediate needs of the aging bridge infrastructure and the associated safety, mobility and reliability issues along this route. The project scope includes four-laning approximately 1.9 kilometres of Highway 1 and replacing the R.W. Bruhn Bridge. The project extends approximately 2.5 kilometres and includes at-grade intersection improvements at Old Sicamous Road, Old Spallumcheen Road, Gill Avenue and Silver Sands Road. The scope also includes a new multi-use path to increase safety for pedestrians and cyclists.</p> <p>Costs: The estimated project cost is \$224.5 million. The project is cost shared between the provincial and federal governments with a federal contribution of \$91.1 million and a provincial contribution of \$133.4 million. Federal funding is being provided through the new Building Canada Fund. The estimated total project cost includes engineering, construction, land acquisition, First Nations consultation, archaeology, and project management.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improved safety and traffic flow along the Trans-Canada Highway corridor; • Replacement of aging R.W. Bruhn Bridge; • Improved safety of local road connections at the Trans-Canada Highway; • Enhance safety for pedestrians and cyclists along the Trans-Canada Highway corridor; and • Continued collaboration with Indigenous people and government on project opportunities and accommodation. <p>Risks:</p> <ul style="list-style-type: none"> • Potential costs and time associated with reaching an accommodation agreement with First Nations; • Archeological finds; • Potential costs and schedule delay with property acquisition completion; and • Geotechnical conditions. 				

Ministry of Transportation of Infrastructure

Major Capital Projects (over \$50 million)	Year of Completion	Project Cost to March 31, 2019 (\$ millions)	Estimated Cost to Complete (\$ millions)	Anticipated Total Cost (\$ millions)
<u>Pattullo Bridge Replacement Project</u>	2023	25	1,352	1,377
<p>Objective: A new four-lane bridge that meets current seismic and road design standards and provides a safe and reliable crossing for vehicles, pedestrians and cyclists and network connections in Surrey and New Westminster.</p> <p>Costs: The estimated cost is \$1.377 billion which includes planning, engineering, construction (under the Community Benefits Agreement), site supervision, property acquisition, regulatory approvals, removal of the existing Pattullo Bridge and contingency. The estimated cost includes both capitalized and expensed costs. The new bridge is expected to open in 2023. The removal of the existing bridge will occur after the new bridge is in service.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve safety for drivers; • Improve seismic resiliency and emergency response capability; • Improve regional connectivity; • Improvements for the movement of goods; and • Safer corridors for pedestrians and cyclists. <p>Risks:</p> <ul style="list-style-type: none"> • Managing traffic during construction; • Environmental management; • Permitting/regulatory requirements; • Utility relocations; • Third party agreements; and • Geotechnical conditions. 				
<u>Highway 1 – Phase Four of the Kicking Horse Canyon Project</u>	2024	18	432	450
<p>Objective: Upgrade the final 4.8 kilometres of the Kicking Horse Canyon section of the Trans-Canada Highway to a modern, four-lane standard, completing the corridor improvements from the junction of Highway 95 at Golden to the western boundary of Yoho National Park. This portion of the Trans-Canada Highway serves as a gateway between British Columbia and the rest of North America, connecting resource extraction sites with processing, manufacturing and distribution centres, and is a key part of the province’s resource economies, tourism and inter-provincial trade. The first three phases of the project have been completed and are now in operation.</p> <p>Costs: The current estimate for Phase 4 is \$450 million. The Government of Canada is contributing \$215.2 million under the National Infrastructure Component of the new Building Canada Fund.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Increase the safety, reliability and capacity on a critical provincial and national gateway; and • Economic development through increased tourism and efficient movement of goods and services. <p>Risks:</p> <ul style="list-style-type: none"> • Challenging climatic and geographic conditions; and • Traffic management during construction. 				

Major Capital Projects (over \$50 million)	Year of Completion	Project Cost to March 31, 2019 (\$ millions)	Estimated Cost to Complete (\$ millions)	Anticipated Total Cost (\$ millions)
<u>Broadway Subway Project</u>	2025	21	2,806	2,827
<p>Objective: The proposed project is a 5.7 kilometre extension of the existing Millennium Line along Broadway from VCC-Clark station, which continues through the False Creek Flats before entering a 5-kilometre-long tunnel at the Great Northern Way campus and continuing as a subway under Broadway to Arbutus Street. Six underground stations will be built: one at the Great Northern Way campus, and five along Broadway Avenue (Main Street, Cambie Street, Oak Street, Granville Street and Arbutus Street). Upon completion, it will be fully integrated into the regional transportation network and operated by TransLink.</p> <p>Costs: The Broadway Subway Project will cost \$2.827 billion and will be funded through contributions of \$1.830 billion from the Government of British Columbia, \$897 million from the Federal Government and \$100 million from the City of Vancouver. The project is a key part of the rapid transit program in Metro Vancouver's Mayors' Council 10-Year Vision, Phase 2. The Vision is funded by the governments of B.C. and Canada, TransLink, and local municipalities.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Provide faster, convenient and more reliable transit service; • Improve transportation options and economic development potential; • Fill gap in regional transit network; • Connect communities and regional destinations; • Help meet future needs by keeping people and goods moving and supporting a growing economy; • Support environmentally friendly transportation options; and • Improve regional affordability and access to the Broadway Corridor. <p>Risks:</p> <ul style="list-style-type: none"> • Traffic management during construction; • Geotechnical Conditions; • Third Party Agreements; and • Utility relocations. 				

Appendix B: List of Crowns, Agencies, Boards and Commissions

BC Transit

BC Transit coordinates the delivery of public transportation across B.C. with the exception of those areas serviced by TransLink (Metro Vancouver).

BC Transportation Financing Authority (BCTFA)

BCTFA has a mandate to plan, acquire, construct, hold, improve or operate transportation infrastructure throughout B.C. The BCTFA owns all provincial highways and land held for construction of future transportation infrastructure. However, 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 BCTFA has no dedicated staff. Management is provided by staff at the Ministry of Transportation and Infrastructure.

BC Railway Company (BCRC)

BCRC has a primary mandate to acquire and hold railway corridor and strategic port lands and to make related infrastructure investments to provide benefits to the province. BCRC owns the former BC Rail railway lands and tracks infrastructure, which is leased to CN Rail through the Revitalization Agreement. Consistent with western trade corridor strategies, BCRC owns and operates the Roberts Bank Port Subdivision rail line. BCRC, through its subsidiary BCR Properties Ltd., also owns port-related lands which are leased to terminal operators, including those upon which the Vancouver Wharves and Squamish Terminals port facilities operate.

Transportation Investment Corporation (TI Corp)

TI Corp became a subsidiary of BCTFA on April 1, 2018, with a mandate to provide enhanced oversight, management and delivery of major capital transportation projects.

BC Container Trucking Commissioner

The Office of the BC Container Trucking Commissioner enforces compliance with the *Container Trucking Act*, issues Container Trucking Services licences within the Truck Licencing System and facilitates ongoing policy and regulatory review.

Passenger Transportation Board

The Passenger Transportation (PT) Board is an independent tribunal established under the *Passenger Transportation Act*. In its adjudicative roles, the PT Board operates independently from Government. The PT Board is accountable to the Minister of Transportation and Infrastructure for complying with applicable government administrative, financial and human resources and other policies. More information on the Board's role and its strategic plan is available at: www.ptboard.bc.ca.

