

**Ministry of
Transportation
and Infrastructure**

**2018/19 – 2020/21
SERVICE PLAN**

February 2018



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Minister Accountability Statement



The *Ministry of Transportation and Infrastructure 2018/19 - 2020/21 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.

A handwritten signature in blue ink, appearing to read 'Claire Trevena', written in a cursive style.

Honourable Claire Trevena
Minister of Transportation and Infrastructure
February 9, 2018

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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, regulations and federal-provincial funding programs, including the Building Canada Fund. The Ministry strives to build and maintain a safe and reliable multi-modal transportation system and provide affordable, efficient and accessible transportation options for all British Columbians. The Ministry's priorities include improving vital rural and urban infrastructure, investing in public transit, cycling infrastructure 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 is responsible for three internal-reporting Crown corporations, the BC Transportation Financing Authority, BC Railway Company and Transportation Investment Corporation, which are reported in this service plan:

- The BC Transportation Financing Authority (BCTFA) is established under the *Transportation Act* to plan, acquire, construct, hold, improve, or operate transportation infrastructure throughout the province. The BCTFA owns all provincial highways and land held for construction of future transportation infrastructure.
- BC Railway Company (BCRC) is incorporated under the *British Columbia Railway Act*. BCRC acquires and holds railway corridors and strategic port lands and makes related infrastructure investments to benefit the province. BCRC also administers the Canadian National Railway Company (CN Rail) Revitalization Agreement and operates the Roberts Bank Port Subdivision.
- Transportation Investment Corporation (TI Corp) is established under the *Transportation Investment Act*. TI Corp's future form and mandate continue to be reviewed following the elimination of tolling of the Port Mann Bridge on September 1, 2017. During this time TI Corp will continue to collect outstanding toll debt, complete financial reconciliations and manage the transfer of knowledge. TI Corp will continue to own the Port Mann Bridge assets. Port Mann Bridge operations, maintenance, and rehabilitation will be transferred to the Ministry of Transportation and Infrastructure by March 31, 2018. TI Corp will become a subsidiary of BCTFA effective April 1, 2018

BC Transit, for which the Ministry is responsible, is a self-reporting Crown corporation. More information can be found on the BC Transit [web site](#).

Strategic Direction and Alignment with Government Priorities

The Ministry of Transportation and Infrastructure makes strategic investments in British Columbia’s transportation infrastructure to create a safer and more reliable transportation network, provide affordable, accessible transportation options and support a strong, sustainable, innovative economy.

The Ministry’s work is guided by the Minister’s [Mandate Letter](#) provided by the Premier of British Columbia. In keeping with Government’s commitment to fully adopt and implement the United Nations Declaration on the Rights of Indigenous Peoples and the Calls to Action of the Truth and Reconciliation Commission, the Ministry will continue to respectfully consult and collaborate with First Nations in British Columbia to develop and deliver transportation projects, policies and services.

This service plan identifies the Ministry’s key priorities in supporting Government’s goals and ensuring the best possible use of government resources to represent the public interest.

The Ministry is aligned with the Government’s key priorities:

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)

Strategic Context

Economic Growth Statement: The Economic Forecast Council (EFC) expects B.C.'s real GDP to grow by 2.5 per cent in 2018 and 2.2 per cent in 2019. Meanwhile for Canada, the EFC projects national real GDP growth of 2.2 per cent in 2018 and 1.8 per cent in 2019. As such, B.C.'s economic growth is expected to outperform Canada's in the coming years. Downside risks to B.C.'s economic outlook include US trade policy uncertainty and ongoing economic challenges in Asia and Europe.

Federal Infrastructure Programs: The Ministry has been successful in leveraging federal funding to support the delivery of infrastructure projects and is working with the federal government to confirm the remaining priorities for funding under the \$1.09 billion allocated to B.C. through the [New Building Canada Fund](#). It is also working to conclude an Integrated Bilateral Agreement to secure the \$4.1 billion in funding allocated to B.C. under Phase 2 of the Investing in Canada Plan (ICP) for public transit infrastructure, community, culture and recreation infrastructure, green infrastructure and infrastructure in rural and northern communities. As well, the Ministry is pursuing opportunities for funding under merit-based ICP programs such as the National Trade Corridors Fund. ICP provides \$88 billion in incremental federal funding nationally over 11 years for transit, green, social, trade and transportation infrastructure, as well as remote and northern communities' infrastructure. Continuing to take advantage of federal funding provides excellent value and may influence future investment programs.

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. A study is underway 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 port capacity, including unprecedented 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. Industrial traffic resulting from industry and the natural resource economy, such as mining and forestry, places significant demands on existing transportation infrastructure. The Ministry will continue to make investments in maintenance and rehabilitation to offset the incremental wear and tear from industrial traffic.

Goals, Objectives, Strategies and Performance Measures

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 Strategies:

- Invest in priority rehabilitation and improvement projects, including Major Programs outlined in Appendix A, and complete projects on budget and on time;
- Develop, evaluate, prioritize and build business cases for future improvement projects;
- Lead negotiations for the next round of federal/provincial infrastructure programs;
- Take a leadership position in partnership with other Provincial ministries to support local governments’ priority infrastructure projects;
- Undertake improvements that reduce bottlenecks on major urban and rural trade corridors;
- Promote efficiencies at Canada/United States border crossings through infrastructure improvements and the deployment of intelligent transportation technology to reduce border wait times; and
- Use the Regional Transportation Management Centre to improve mobility and the reliability of the transportation network through advanced incident management and information systems.

Performance Measure	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
1.1 The percentage of projects that meet their budget and schedule ¹	91.5%	91.5%	91.5%	91.5%

¹ Data Source: Ministry of Transportation and Infrastructure

Linking Performance Measures to Objectives:

- 1.1 Delivering priority rehabilitation and improvement projects on time and on budget provides the greatest value and ensures the infrastructure on which industry, trade, and tourism depends is sustained for the optimal movement of people and goods.

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.

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

Objective 2.1: Develop Canada’s western trade corridors

Key Strategies:

- Support western trade corridor strategies by undertaking transportation trade network development and integration in conjunction with the Pacific Gateway Alliance, the private sector, other levels of government and First Nations to build capacity for long-term growth.

	Performance Measure	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
2.1	Cumulative completed provincial strategic investment in trade corridor supply chain infrastructure ¹	\$6.54 billion	\$6.59 billion	\$6.69 billion	\$6.71 billion

¹ Data Source: Total completed investment spending (cumulative) on provincial supply chain infrastructure by B.C. since 2005. Does not include partner contributions.

Linking Performance Measures to Objectives:

- 2.1 Strategic investment in the expansion of port, rail, road and airport facilities in Canada’s western trade corridors generates economic growth and supports British Columbia’s position as North America’s preferred corridor for Asia-Pacific trade.

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 is currently underway 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 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 Strategies:

- Encourage shifting to more efficient and lower emitting modes of transportation and cleaner burning fuels such as natural gas, hydrogen and electricity;
- In partnership with various levels of government and First Nations, expand public transit including bus service and rapid transit, and support cycling and walking as preferred transportation modes;
- Encourage compact and mixed land-use around transit stations and along transit corridors through policy and funding agreements;
- Implement intelligent transportation systems to manage traffic and congestion, reduce idling, and enable improved transit service;
- Expand the use of high occupancy vehicle lanes and transit priority measures; and
- Collaborate with the trucking industry to reduce emissions from the commercial vehicle sector including by reducing commercial truck permit wait times, increasing the use of weigh-in-motion technology at inspection stations, building rail grade separations and improving rural road infrastructure.

Performance Measure	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
3.1 Annual public transit ridership in B.C. ¹	294 million	304 million	312 million	318 million

¹ Data Source: Ministry of Transportation and Infrastructure, and BC Transit and TransLink ridership forecasts

Linking Performance Measures to Objectives:

- 3.1 Increased use of public transit contributes to the reduction of greenhouse emissions generated by motor vehicles, helps diminish our carbon footprint and makes life more affordable for British Columbians by providing a lower cost transportation alternative to private automobiles.

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. Forecast amounts reflect TransLink’s ridership forecasts for Metro Vancouver developed in late 2016 and were revised in December 2017 when TransLink published updated forecasts.

Clean Transportation

The Ministry is working toward a multi-modal, interconnected transportation network that will support a clean, sustainable economy, address climate change, reduce greenhouse gas emissions and bring B.C.’s communities together through coordinated transportation services people can count on.

Funding active transportation programs such as BikeBC, supporting initiatives for the electrification of rest stops and truck stops to facilitate a shift to clean energy, and contributing to the expanded use of zero or low emission buses are just a few of the ways the Ministry is ensuring clean transportation options are available and reliable.

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 Strategies:

- Administer highway maintenance contracts and assess service delivery through the Contractor Assessment Program;
- Invest in the provincial highway system (roads and bridges) to maintain safety and efficiency and mitigate the onset of deterioration and maximize the return on infrastructure investment;
- Systematically assess the condition of infrastructure to determine priority in the annual resurfacing and structure rehabilitation and replacement programs; and
- Integrate climate change and seismic resilience considerations into rehabilitation design and cost.

Performance Measure	2009/10 Baseline	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
4.1 Rating of Maintenance Contractor performance using Contractor Assessment Program ¹	93%	93%	93%	93%	93%

¹Data Source: Ministry of Transportation and Infrastructure Construction and Maintenance Branch

Linking Performance Measures to Objectives:

- 4.1 Ensuring the safety and reliability of the highway system through a high standard of maintenance protects the health of citizens, reduces delays and closures and increases traveller confidence in our transportation network.

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. 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 and that the Ministry expects continued high service levels.

Contractor ratings are generated through three processes: a local assessment by Ministry District staff, overseen by the local District Operations Manager; a regional assessment by a team of auditors from outside the service area, typically overseen by an outside District Operations Manager; and interviews led by the local District Operations Manager with local stakeholders. Information about the obligations of Maintenance Contractors is available on the Ministry’s [web site](#).

The Ministry is in the process of renewing the Maintenance Contracts. Through this 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 may be reassessed in future years.

Objective 4.2: Improve Highway Safety and Reliability

Key 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, local law enforcement and the Ministry of Public Safety and Solicitor General to identify areas for safety improvements;
- Examine highway safety and reliability issues, considering climate forecasts, seismic hazards and the adaptive capacity of transportation infrastructure. Address and revise standards where appropriate using results of studies on climate and highway infrastructure interactions;
- Establish and enforce regulations to enhance commercial vehicle safety in B.C. and to ensure public safety;
- Participate with other jurisdictions on initiatives to coordinate and harmonize programs, policies and standards for commercial vehicles;
- Ensure information systems provide quality and timely commercial vehicle safety data for compliance and enforcement; and
- Build on existing technologies and policies to promote safety and improve efficiency for the commercial transport industry.

Performance Measure	2017/18 Forecast	2018/19 Target	2019/20 Target	2020/21 Target
4.2 Reduction of serious crashes after construction of safety improvement projects ¹	14%	14%	TBD	TBD

¹ Data Source: The RCMP and ICBC

Linking Performance Measures to Objectives:

- 4.2 Targeted safety improvements, together with sound regulations/policy, ongoing monitoring and enforcement in cooperation with safety partners, and the use of information systems and other technologies, create a safer highway network with a reduced rate of serious crashes.

Discussion:

This measure demonstrates Ministry progress in collision reduction 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 target is variable, dependent on the suite of projects undertaken in a given year. Target for 2019/20 is yet to be determined as it will be established using a suite of future projects.

Climate Change Adaptation

The Ministry is continuing to implement and expand an integrated climate change adaptation program that provides guidance to consulting engineers and Ministry staff and promotes adaptive design for the British Columbia highway system. This work will strengthen decision making and preparedness for climate change resilience in highway design, construction and maintenance.

Goal 5: Excellent Service

Objective 5.1: Provide excellent service to all British Columbians

Key Strategies:

- Communicate and engage more efficiently and effectively with the Ministry’s stakeholders;
- Undertake annual surveys to better understand expectations and level of service;
- Evaluate survey results to determine how to enhance service and act on the findings;
- Participate in cross-government integration of permitting processes;
- Streamline application and review processes for rural subdivisions; and
- Implement online permit application and tracking tools to support reduced turnaround times.

Performance Measure	2007/08 Baseline	2017/18 Actual	2018/19 Target	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 ¹	3.9	4.2	4.10	4.10	4.10

¹ 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 2017/18 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.

Linking Performance Measures to Objectives:

- 5.1 Providing British Columbians with easy access to the services they depend on, while ensuring these services are efficient and effective, contributes to quality of life and supports industry and the local economy.

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.

Coastal Ferry Services

The Ministry is responsible for the Coastal Ferry Act which sets out the responsibilities for BC Ferries, the BC Ferry Commissioner and the Province with respect to the provision of coastal ferry services in British Columbia. Consistent with the Minister’s mandate, a comprehensive operating review of the coastal ferry service was launched in January 2018.

A final report will be submitted to the Minister by June 2018.

Resource Summary

Core Business Area	2017/18 Restated Estimates ¹	2018/19 Estimates ²	2019/20 Plan	2020/21 Plan
Operating Expenses (\$000)³				
Transportation and Infrastructure Improvements	11,887	12,033	12,109	12,109
Public Transportation ⁴	306,131	338,730	345,052	345,052
Highway Operations	513,127	526,737	527,366	527,366
Commercial Transportation Regulation	1,568	1,580	1,586	1,586
Executive and Support Services ..	10,832	11,012	11,074	11,074
Total	843,545	890,092	897,187	897,187
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Highway Operations	2,323	3,436	3,436	3,436
Total	2,323	3,436	3,436	3,436

¹ For comparative purposes, the amounts shown for 2017/18 have been restated to be consistent with the presentation of the 2018/19 Estimates.

² Further information on program funding and vote recoveries is available in the [Estimates and Supplement to the Estimates](#).

³ Operating expenses are reported net of funding from external sources, primarily the BC Transportation Financing Authority.

⁴ Public Transportation operating expenses include government contributions towards public transit and coastal ferry services.

Major Capital Projects

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to Dec 31, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
Evergreen Line	2016	1,349	3	1,352
<p>Objective: The Evergreen Line Rapid Transit Project extending Metro Vancouver’s rapid transit to growing northeast sector communities was put into service in December 2016 and only trailing project costs remain.</p> <p>The Evergreen extension provides fast, frequent and efficient rapid transit service between Coquitlam, Port Moody, Burnaby and Vancouver. More than 30,000 riders per day are using the Evergreen Extension; traffic congestion has been reduced.</p>				
Highway 97 HOV Six-Laning from Highway 33 to Edwards Road	2018	58	9	67
<p>Objective: Six-laning Highway 97 through Kelowna from Highway 33 to Edwards Road, extensions of HOV lanes to improve Rapid Transit, intersection improvements at Leathead, McCurdy, Sexsmith and Findlay/Hollywood roads, and access consolidation and realignment of Rutland Road to provide separation from intersections on Highway 97.</p> <p>Costs: The estimated cost is \$67 million inclusive of property costs and contingencies. The Government of Canada is contributing half of eligible costs up to a maximum of \$18.2 million under the Major Infrastructure component of the Building Canada Fund. The project is expected to be complete in Spring 2018 due to complications related to extreme weather in the spring and early arrival of winter. Additional work caused by the unforeseen site conditions, such as the discovery of undocumented utilities, has led to a delay.</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 ride sharing opportunities with the continuation of the HOV lanes through the project; • More efficient and safer connections to UBCO, 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; • Archeological finds; and • Utilities coordination. <p>More information is available on the Ministry’s web site.</p>				

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to Dec 31, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
Highway 91 – Alex Fraser Bridge	2018	9	61	70
<p>Objective: Implement a counter-flow system during peak travel times through the addition of a seventh lane, a moveable barrier system and a delay time information system.</p> <p>Costs: The estimated cost is \$70 million, inclusive of property acquisition costs and contingencies. The Government of Canada is contributing half of eligible costs up to a maximum of \$34 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"> • First Nations archeological impacts; and • Managing traffic during construction. <p>More information is available on the Ministry’s web site.</p>				
Highway 1 – Admirals Road/McKenzie Avenue Interchange	2019	47	38	85
<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 shoulder bus lanes, extension of the merge lanes, and construction of a grade-separated structure for the Galloping Goose Regional Trail.</p> <p>Costs: The estimated cost is \$85 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; • First Nations archeological impacts and 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. <p>More information is available on the project’s web site.</p>				

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to Dec 31, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
Highway 1 Widening and 216 Street Interchange	2019	18	41	59
<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.</p> <p>Costs: The estimated project cost is \$59 million, inclusive of property acquisition costs and contingencies. The Government of Canada is contributing half of eligible costs up to a maximum of \$22.3 million under the Provincial Territorial Infrastructure Component of the new Building Canada Fund. The Township of Langley is contributing \$14.3 million toward the cost of the interchange.</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; • Support transit use, cycling and other alternatives to single occupant vehicles; and • Keep regional traffic off local streets. <p>Risks:</p> <ul style="list-style-type: none"> • Relocation of an important Telus fibre optic line is required; limited construction activity over the existing line; no confirmed schedule for the splicing “by others”; and • Night work is required as no lane closures during the day will be permitted. Night work includes building an earth berm in proximity to residents. <p>More information is available on the Ministry’s web site.</p>				
Highway 7 Corridor Improvements	2019	8	62	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; • First Nation archaeological findings; • Property acquisition negotiations; and • Traffic management during construction. 				

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to Dec 31, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
Highway 99 – Ten Mile Slide	2020	8	52	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 cost is \$60 million, which includes planning, engineering, construction, mitigation, site supervision, First Nation accommodation and contingency. The project is targeting fall 2018 to tender the works, with completion in 2020. The project team continues to work with Xaxli'p to finalize an agreement for the construction of these improvements within their reserve.</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 Xaxli'p First Nation; • 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; and • First Nations impacts and archaeological findings. <p>More information is available on the Ministry's web site.</p>				
Highway 1 – Lower Lynn Corridor Improvements	2021	61	137	198
<p>Objective: Construction of replacement structures over Highway 1 at Mountain Highway, Keith Road/Dollarton Highway as well as municipal improvements on Keith Road. 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 estimated cost is \$198 million, inclusive of property acquisition costs and contingencies. The Government of Canada is contributing \$66.6 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 \$54.7 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; and • Support community connectivity. <p>Risks:</p> <ul style="list-style-type: none"> • Geotechnical conditions; • First Nations archeological impacts; • Utility relocations; and • Managing traffic during construction. <p>More information is available on the Ministry's web site.</p>				

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to Dec 31, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
Highway 91 to Highway 17 and Deltaport Way Corridor Improvements	2022	0	245	245
<p>Objective: Upgrade five key intersections along the Highway 91C, Highway 17 and Deltaport corridors. These upgrades will increase capacity, efficiency and safety as truck and passenger traffic is expected to grow along these important trade corridors.</p> <p>Costs: The estimated cost is \$245 million, with the Government of Canada contributing \$81.7 million, the Port of Vancouver \$80 million, and the Tsawwassen First Nation \$3.5 million.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve traffic flow through a congested highway connector route; • Allow Commercial Vehicle Safety and Enforcement weigh scale to operate full time for vehicle safety inspections; • Improve access to Canada Border Services Agency container examination facility; and • Support national and international trade through efficient goods movement out of Deltaport. <p>Risks:</p> <ul style="list-style-type: none"> • Geotechnical conditions; • Traffic management during construction; • First Nations archeological findings; and • Utility relocations. 				
Highway 1 Hoffman's Bluff to Jade Mountain	2022	12	187	199
<p>Objective: Upgrading approximately 13.8 kilometres of the Trans-Canada Highway to four-lanes, including highway realignment, construction of interchanges, frontage roads, rehabilitation or 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 spring 2018 and will be completed in fall 2019; ○ The second phase, Chase West to Jade Mountain, is planned to start in the summer of 2019 and finish in the fall of 2021; and ○ The final phase, Hoffman's Bluff to Chase Creek Road, is scheduled for completion in winter 2022. <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, First Nations 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 completing archaeological investigations; • Potential additional costs related to completing property acquisition; and • Potential costs and time related to evaluation of scope change requests. <p>More information is available on the Ministry's web site</p>				

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to Dec 31, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
Highway 1 – Salmon Arm West	2023	26	137	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. A new bridge across the Salmon River, a new interchange, up to seven intersections and approximately four kilometres of frontage roads are part of this project.</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 spring 2018 with a target completion in fall 2019.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Improve safety; mobility and reliability of the Trans-Canada Highway corridor, which is a vital transportation link between British Columbia and the rest of Canada, supporting regional, provincial and national economic growth; • Improve safety for the City of Salmon Arm, local First Nations 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"> • Archaeological finds; • Property acquisition issues; and • Disposition of the existing Salmon River Bridge. <p>More information is available on the Ministry’s web site.</p>				
Pattullo Bridge Replacement Project	2023	0	1,377	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, 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; • First Nations archeological impacts; • Permitting/regulatory requirements; • Utility relocations; • Third party agreements; and • Geotechnical conditions. 				

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to Dec 31, 2017 (\$ millions)	Estimated Cost to Complete (\$ millions)	Approved Anticipated Total Capital Cost of Project (\$ millions)
Highway 1 – Phase Four of the Kicking Horse Canyon Project	2024	11	439	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 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. 				

Transportation Investments

(\$ millions)	2018/19	2019/20	2020/21	Total
Provincial Investments:				
Highway Corridor Rehabilitation	196	193	204	593
Side Road Improvements	110	110	110	330
Pattullo Bridge Replacement	44	230	331	605
Highway 1 to Alberta Border	86	170	208	464
Transit Infrastructure	318	474	387	1,179
Transportation and Trade Network Reliability	329	230	127	686
Safety Improvements	46	30	30	106
Community and other programs	34	21	22	77
Total Provincial Transportation Investments	1,163	1,458	1,419	4,040
Investments funded through contributions from Federal Government and Other Partners:				
Contributions from all partners	382	407	455	1,244
Total Investments in Transportation Infrastructure¹	1,545	1,865	1,874	5,284

¹Total investments include operating and capital spending.

BC Transportation Financing Authority Financial Table

	2017/18 Forecast	2018/19 Budget	2019/20 Plan	2020/21 Plan
Revenue (\$000)				
Tax revenue ¹	472,000	475,000	478,000	481,000
Amortization of deferred contributions ² ...	178,769	176,078	178,938	182,578
Other operating revenue ³	46,978	77,705	55,876	34,546
Total	697,747	728,783	712,814	698,124
Expenditures (\$000)				
Highway Operations ⁴	562,896	657,444	651,868	660,414
Transit Programs	167,040	143,596	145,813	136,776
Ferry Operations	19,312	21,654	22,148	22,630
Other	113,313	93,045	64,157	69,963
Debt Servicing Costs ⁵	379,064	450,139	528,926	593,196
Total	1,241,625	1,365,878	1,412,912	1,482,979
Net Loss (\$000)				
Net operating loss	(543,878)	(637,095)	(700,098)	(784,855)

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 highway 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.

Appendix A: Major Programs

Highway Rehabilitation – Invest \$699 million from 2018/19 through 2020/21 in main highways and bridge surfacing, bridge rehabilitation and replacement and seismic retrofits. This includes \$106 million in safety projects across the province, such as intersection improvements, snow avalanche infrastructure, guardrail and livestock fencing installation and locally identified community safety projects.

Side Roads Improvement Program – Invest \$330 million from 2018/19 through 2020/21 to make side roads safer and more reliable and improve connections between communities.

Highway 1 to the Alberta Border – Invest \$464 million over three years to continue to four-lane sections of the Trans-Canada Highway between Kamloops and the Alberta border to improve the flow of trade and increase safety on this corridor. More information is available on the Ministry [web site](#).

Investing in Transit – Maintaining and improving public transit is an important priority in supporting healthy communities and families across B.C. and aligns with government’s key commitments to make life more affordable and deliver the services that people count on. Transit contributes to a strong provincial economy and to prosperous communities by providing an affordable transportation alternative that connects people with jobs, education, health care and recreation. It also reduces congestion, allowing for more efficient movement of people and goods, supports efficient land use and contributes to reductions in greenhouse gas and other emissions. Priorities include maintaining high levels of operating funding support for BC Transit systems and partnering with the Government of Canada, local communities, and TransLink to upgrade or replace existing transit assets and to acquire new assets for expansion. Under Phase 1 of the Public Transit Infrastructure Fund agreement entered into with Canada in June 2016, B.C. committed \$314 million over three years towards over \$900 million of transit infrastructure investments across the province. These include planning, design and early works for rapid transit expansion in Metro Vancouver, new buses, SkyTrain upgrades and cars, bus maintenance facilities and transit exchanges, CNG fueling facilities and information technology. British Columbia is working with the Government of Canada to initiate Phase 2 of the Public Transit Infrastructure fund to continue and expand support for transit over the next decade.

Other Highway Corridors and Programs – Work with local governments and stakeholders to undertake priority infrastructure improvements. More information on these projects is available on the Ministry’s [web site](#).

British Columbia Air Access Program – The British Columbia Air Access Program (BCAAP) provides capital funding to assist B.C. airports with infrastructure improvements. This program enables airports to invest in safety and infrastructure enhancements that help strengthen local, regional and provincial economies. The BCAAP investment is \$30 million over three years. More information is available on BCAAP [web site](#).

BikeBC – The BikeBC program helps local governments develop their cycling infrastructure to encourage cycling and walking for commuting, recreation and tourism. This provides alternatives to car travel, resulting in reduced traffic congestion and greenhouse gas emissions and a healthier population. Over the next three years it is anticipated that \$20 million will be invested in new projects through BikeBC. The 2018/19 program could flow \$10.9 million this year; \$4.9 million for previous years' uncompleted projects and \$6 million for this year's new projects. In addition to cost-sharing, the Ministry continues to invest in cycling projects as part of its highway operations. More information is available on the BikeBC [web site](#).

Highway 16 Transportation Action Plan – The Ministry committed \$6.4 million in provincial and federal funding for the Highway 16 Transportation Action Plan. The five-point action plan will improve access to public transportation services along the Highway 16 corridor and enable residents of First Nations communities and municipalities to travel safely to and from rural towns and villages along the corridor. More information is available on the Highway 16 Action Plan [web site](#).

Appendix B: Ministry Contact Information

Ministry Contacts

gov.bc.ca/tran/contacts

General Inquiries

E-mail: tran.webmaster@gov.bc.ca

Phone: 250 387-3198

Fax: 250 356-7706

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Mailing Address

PO Box 9850 Stn Prov Govt

Victoria BC V8W 9T5

Regional Offices

South Coast Regional Office

1500 Woolridge Street, Suite 310

Coquitlam BC V3K 0B8

604 527-2221

Southern Interior Regional Office

447 Columbia Street

Kamloops BC V2C 2T3

250 828-4220

Northern Regional Office

1011 4th Avenue, Suite 213

Prince George BC V2L 3H9

250 565-6185 Type text here]

Appendix C: Non-reporting Crowns

The Minister is responsible for the following non-reporting Crown corporations: the BC Transportation Financing Authority (BCTFA), BC Railway Company (BCRC) and Transportation Investment Corporation (TI Corp). BCTFA and BCRC are reported in this service plan. TI Corp is discussed on page five of this service plan.

British Columbia Railway Company

Organizational Overview:

BCRC's primary mandate is 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 (a 40-kilometre track from Surrey to Roberts Bank coal and container terminals). 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.

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, becoming a wholly-owned subsidiary of the BC Transportation Financing Authority (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*.

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 Deputy Minister of the Ministry of Transportation and Infrastructure is the sole member and chair of the Board of Directors. More information on BCRC's governance is available on its [web site](#).

Goals and Strategies:

Goal 1: Provide open access for the three class one railways serving the Roberts Bank port terminals via BCRC's Port Subdivision and ensure safe, reliable and efficient freight train operations

Key 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 Technical Safety BC (formerly BC Safety Authority) and Transport Canada; and
- 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 western trade corridor strategies

Key Strategies:

- Provide advice and support to further trade corridor strategies;
- Secure through lease, purchase, or other means, lands suitable for supporting trade corridor objectives; and
- Make investments in infrastructure projects that support western trade corridors.

Goal 3: Effective and efficient management of the long-term leases of BCRC's strategic assets, including the Revitalization Agreement with CN Rail, the Operating Lease Agreement with Kinder Morgan Canada Terminals and the property lease with Squamish Terminals

Key Strategies:

- Manage a positive landlord-tenant relationship with Squamish Terminals, CN Rail and Kinder Morgan;
- Monitor CN Rail compliance with terms of the Revitalization Agreement and Kinder Morgan compliance with terms of the Operating Lease Agreement; and
- Protect the strategic interests of BCRC and the Province whenever terms of the Revitalization Agreement and the Operating Lease Agreement require enforcement or interpretation.

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, 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.

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 and is responsible for the business and operations of the BCTFA.

Goal 1: Maximize the financial, social and economic benefits of provincial transportation investments

Key Strategies:

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