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TOPIC: 2024/25 – 2026/27 Ministry of Transportation and Infrastructure Service Plan

ISSUE: 2024/25 – 2026/27 Ministry Service Plan.

LEAD: Strategic Planning, Priorities and Engagement, Strategic and Corporate Priorities

KEY MESSAGES :

- The Ministry Service Plan highlights core priorities and actions to deliver an integrated, sustainable, reliable, and resilient transportation network for British Columbia, consistent with the Minister and Minister of State’s mandate letters from December 7, 2022.
- The 2024/25 format for the Service Plan is materially the same as 2023.
- The Ministry strives for a meaningful, comprehensive, evolving and transparent Service Plan consistent with government’s strategic priorities, the Ministers’ mandate letters, and meets government’s reporting and accountability requirements.

KEY FACTS:

- Service Plans are required under the Budget Transparency and Accountability Act.
- The Crown Agencies and Board Resourcing Office (CABRO), Ministry of Finance determines the template and guidelines for all ministry (and Crown) service plans to support strategic alignment with government priorities and policy objectives.
- The BC Transportation Financing Authority (BCTFA) and the British Columbia Railway Company, as non-reporting Crown Corporations, report through the Ministry Service Plan.
- BC Transit and TI Corp develop separate service plans per requirements of Crown agencies.
- Key updates for the 2024/25 Ministry Service Plan include:
 - Updated content throughout the document to reflect current priorities.
 - **Performance Measure: 2a** “EV Charging Stations installed or supported by the Ministry” replaced by Performance Measure: “Number of All Ages and Abilities active transportation infrastructure planning and capital projects funded by MOTI through the Active Transportation Capital Fund”
 - This is a more relevant measure for the goal of a clean, accessible and sustainable transportation network.
 - **Purpose Section and Appendix A** - Passenger Transportation Board (PTB) - removed from the Purpose section but remains in the appendix for this year with footnote illustrating the move of PTB to the Ministry of Attorney General effective April 1, 2024.



FINANCIAL SUMMARY:

- Financial content (Financial Summary, BCTFA Statement of Operations, Transportation Investments) provided by the Ministry's Finance and Risk Management Division (FRMD) and aligns with Budget documents.
- Capital Expenditures - Major Capital Projects (over \$50 million in total) financials provided by FRMD and aligns with Budget documents and quarterly \$50M Table Descriptions.

PROGRAM CONTACT:

- Sara Haskett, Director, Corporate Planning

ADVICE TO MINISTER

CONFIDENTIAL
ISSUES NOTE

Ministry of Transportation and
Infrastructure

Date: February 21, 2024

Minister: Rob Fleming

Budget 2024 and Service Plan

ADVICE AND RECOMMENDED RESPONSE:

- Over the next year, Government will take steps to ensure British Columbia builds back stronger.
- With Budget 2024, we are building on our strengths to prepare for the challenges – and opportunities – of tomorrow, while continuing to move past the lingering effects of the pandemic and recent storm events.
- In the coming year, government will continue to ensure that the supports and services that we invest in are working for people, businesses, and communities, today and into the future.
- We are investing in the infrastructure we need to strengthen local communities provide efficient, resilient transportation system to keep goods, services and people moving and help grow our economy.
- Physical and economic recovery, as well as the impacts of climate change will guide the decisions my ministry makes as we work to provide affordable, efficient, and accessible transportation options for all British Columbians.
- As part of this year’s budget plan, The Ministry of Transportation and Infrastructure will make investments in:
 - transit-oriented development to support affordable housing, expansion of public transit and population growth;
 - finalizing our clean transportation action plan to combat climate change;
 - expanding active transportation networks across the province;
 - rebuilding the public infrastructure people depend on;
 - ensuring safe and reliable road infrastructure;
 - supporting mode shift with convenient public transit;
 - supporting the coastal and inland ferry services; and,
 - strengthening the economy through capital projects with a strong focus on the supply chain movement of goods and services.
- The Ministry of Transportation and Infrastructure will invest \$13.5 billion over the next three years in Budget 2024; \$2 billion more than the \$11.5 billion in Budget 2023.
- Funding partners will invest \$1.73 billion over the next three years as part of Budget 2024, \$49 million more than the \$1.68 billion in Budget 2023.



- **Total investment over the next three years in Budget 2024 is \$15.3 billion; \$2.1 billion more than the \$13.2 billion in Budget 2023**

The ministry's three-year operating budget is:

- 2024/25 \$1.135 billion
- 2025/26 \$1.141 billion
- 2026/27 \$1.148 billion

- **Budget 2024 highlights:**

- **\$1.1 billion in transit infrastructure, including \$248 million in capital for BC Transit to support transit expansion outside of Metro Vancouver**
- **\$1.15 billion in transportation and trade network reliability including an additional \$50 million for the active transportation capital fund over the next three years to support improved connections between active transportation networks, which supports travel mode shift to help meet CleanBC targets**
- **\$2.2 billion for Highway 1 Fraser Valley Corridor Improvements, for planning, design, and construction over the three-year fiscal plan period.**
- **\$1.05 billion for Highway Corridor Rehabilitation, including \$90 million for the Climate Adaptation program**
- **\$563 million to improve side roads, including \$40 million to support infrastructure improvements in more remote or vulnerable communities in consultation with First Nations**
- **\$1.57 billion to repair roads and highways damaged during extreme rain and flooding events, part of the Transportation Infrastructure Recovery project.**
- **\$186 million for Safety Improvements, including \$34M designated to support rest area enhancements over the next three years.**
- **\$575 million for improvements on Highway 1 to Alberta Border.**

Active Transportation

- **At the Ministry of Transportation and Infrastructure, we continue moving forward with our commitment to a long-term clean growth strategy that includes improving our active transportation networks.**
- **New investments in active transportation will make getting around safer and more convenient — all while helping protect our environment.**
- **The active transportation capital program is investing \$135 million over the next three years, an increase of \$50 million, to improve connections between active transportation networks and increase capacity and convenience to support the shift in travel modes required to meet CleanBC targets.**



ADVICE TO MINISTER

- The B.C. Active Transportation Infrastructure Grant program continues to provide cost-sharing grants to Indigenous and local governments to plan and build high-quality active transportation facilities, with \$60M allocated over three years.
- An additional \$20M for active transportation grants to local governments and TransLink has also been provided for 2023/24 only.

BC Transit

- Our government continues to work in partnership with various levels of government and First Nations to expand public transit including bus service and rapid transit.
- BC Transit's annual operating grant base funding is increasing by \$15.4 M from \$146M to \$161.4M in 2024/25 to address inflationary pressures, maintain the Free Transit for Children 12 and Under program and fund negotiated wage increases.
- Over the next three years, the province will invest \$618 million in BC Transit infrastructure. This leverages additional federal and local government funding in the same period, for a total of \$1.38 billion investment in BC Transit's capital projects.
- Increased capital (\$248M) and operating (\$29M) funding over three years in Budget 2024 will support priority investments including:
 - Procuring 38 additional buses needed to support BC Transit's Low Carbon Fleet Program and electrification.
- This additional investment will also enable BC Transit to expand services in communities across BC, providing approximately 2,829,000 annual service hours by 2027/28. This represents an increase of 358,000 service hours (14.5%) above the forecasted 2023/24 service hours of 2,471,000.

Belleville Terminal Redevelopment project:

- The project consists of two phases to ensure operations are not disrupted.
- Phase I involves constructing a temporary terminal at the Steamship Building and expanding the wharf to accommodate the Seattle Clipper and the border agencies while Phase II is in construction.
- Phase II consists of demolishing the existing Clipper terminal infrastructure, constructing a new pre-clearance terminal with modern border security standards, constructing a new commercial goods processing facility, and replacing aging wharf facilities.



- Total project cost is expected to be \$304 million with the federal government expected to contribute \$41.6M.

Broadway Subway

- The 2024 budget allocation for Broadway Subway construction is \$853 million, from a total project budget of \$2.83 billion.
- Once completed, the Broadway Subway will provide fast, frequent and convenient SkyTrain service to B.C.'s second largest jobs centre, world-class health care services, an emerging innovation and research hub, and growing residential communities.
- The Broadway Subway will transform how people get around. It will mean faster travel, better access, and fewer cars on the road.
- We continue to make good progress on the project.
- Once tunnel boring is complete, we will have more clarity on the timing of the remaining construction activities and overall project schedule.

Cariboo Recovery

- Progress has been made at 10 sites that make up the Cariboo Road Recovery projects (CRRP) that were damaged by extensive flooding and slide activity in 2020 and 2021. Total program budget is \$1.5 billion.
- Two projects, Highway 97 at Cottonwood Hill and Blackwater Road at Knickerbocker and North Fraser slides, worth \$538M, have received business case approval and are moving into construction in 2024.
- A third project, Kersley-Dale Landing Road, is anticipated to start construction in fall 2024.
- Work on the remaining eight projects is underway and includes interim repair works, site investigations, engineering and Indigenous and community engagement.
- The CRRP has been confirmed as eligible for cost-sharing through the federal government's disaster relief program. The provincial government expects to recover up to 75% of the overall program costs.
- Climate change resilience is being incorporated into all aspects of engineering

Coastal Ferries

- People traveling on BC Ferries will continue to have safe, reliable and affordable transportation options, with financial contributions from government†



ADVICE TO MINISTER

- We invested \$500 million in 2023 to ensure BC Ferries provides the best possible service with the lowest possible fares for the four years of performance Term 6, beginning April 1, 2024.
- In Budget 2024, we are providing \$207.9 million in 2024/25 to support BC Ferries and their operations. This includes additional funding for social programs (student and accessibility discounts) and inflationary cost pressures.

Inland Ferries

- The province has provided an additional \$19.208 million to maintain existing service levels with the annual budget for gross operations of the inland ferry system now totalling \$50.546 million.
 - \$30 million in base budget; and,
 - \$20.5 million from BCTFA.

Highway Reinstatement Program

- The Highway Reinstatement Program was created to complete the repairs on the three most heavily damaged highways (1, 5, and 8) following the atmospheric river event in November 2021.
- All three highways are open to vehicle traffic.
- Highway 1 Tank Hill is in the design phase.
- Construction began at Falls Creek in summer 2023 and at Nicomen River Bridge in fall 2023.
- The approved budget for Falls Creek is \$143.3 million
- The approved budget for Nicomen is \$144.2 million
- Highway 5 work is substantially complete as of December 2023 and will be fully complete in Spring 2024.
 - The approved budget for Highway 5 is \$350.1 million.
 - The project was completed under budget and ahead of schedule.
- Highway 8 is in the planning stage. Construction is not expected to begin until mid 2024.
- All three highways are open to vehicle traffic; however, there are speed reductions, less active lanes, and temporary structures in place.

Highway 1 Fraser Valley Corridor Improvements

- We recognize there is an urgent need for improvements to Highway  through the Fraser Valley.

- **The province is committed to investing in the Fraser Valley Highway 1 Corridor Improvement Program:**
 - **Phase 1 – 216th Street Interchange**
 - **Phase 2 – 216th Street Interchange to 264th Street Interchange**
 - **Phase 3A - 264th Street Interchange to Mt Lehman Road Interchange**
 - **Phase 3B – Mt Lehman Road Interchange to Highway 11**
 - **Phase 4 – Highway 11 to Yale Road West Interchange**
- **The Program stretches across nearly 50km of Highway 1 through the Fraser Valley, from Township of Langley, through Abbotsford and the Sumas Prairie, into Chilliwack.**
- **There is \$2.2B in dedicated funding in Budget 2024 for planning, design, and construction over the three-year fiscal plan period.**

Indigenous Community Access and Resiliency

- **This funding stream announced in 2023/24 will invest \$120M over nine years (23/24 to 31/32), including \$40M over the next three years (24/25 to 26/27), to support projects that improve access and resiliency for Indigenous communities.**
- **This includes intersection safety improvements and repairs and upgrades to critical access routes and projects initiated in response to feedback from Indigenous communities.**
- **Many of the projects delivered under this program include partnering with Indigenous communities to deliver the work.**
- **In the program’s first year (23/24), the ministry invested \$5M in over 20 projects in various stages of planning, design, engineering, and construction.**

Kamloops to Alberta border (Kicking Horse etc.)

- **The Ministry of Transportation and Infrastructure (MOTI) is committed to upgrade Highway 1 to the Alberta border with \$575M over the next three years (24/25 to 26/27).**
- **In 2023, there were five projects in construction, three of which reached substantial completion: Kicking Horse Canyon Phase 4, Chase Creek Road to Chase West, and Salmon Arm West.**
- **The Ford to Tappen Valley Road project was tendered summer of 2023, with construction starting October 2023. Project is to be completed in 2026.**
- **By 2027, the projects will be completed and the amount of four-laning will have grown by roughly 30 kilometres to about 150 km, a 44 per cent increase.**



ADVICE TO MINISTER

Highway 99 Tunnel Program

- The Ministry of Transportation and Infrastructure is moving ahead with the Fraser River Tunnel project which will replace the George Massey Tunnel with a new toll-free, eight-lane tunnel, as part of the Highway 99 Tunnel Program.
- The tunnel project is being designed to improve safety, reliability and connectivity while aligning with regional interests.
- In 2024, \$1.48 billion in previously approved funding is allocated to the Highway 99 Tunnel program
- The new tunnel is estimated to cost \$4.15 billion and will be completed in 2030. All five projects under the Highway 99 Tunnel program are estimated to cost \$4.29 billion in total.

Highway Rehabilitation Program

- The Highway Rehabilitation program is responsible for the resurfacing and minor upgrades of the main highway system, bridge rehabilitation, and replacement and seismic retrofits of structures.
- Over the next three years (24/25 to 26/27), the Ministry of Transportation and Infrastructure will invest \$1.05B through the Highway Rehabilitation program.
- This amount of funding has increased by \$41M relative to the funding levels included in last year's Service Plan (\$1.011B).
- Over the next three years, the ministry will invest:
 - \$516M supporting highway resurfacing and upgrades;
 - \$437M rehabilitating, replacing, or seismically upgrading structures;
 - \$90M on climate adaptation and resiliency projects; and
 - \$9M rehabilitating active transportation assets, including replacing the Holt Creek Bridge on the Cowichan Valley Trail.

Safety Improvements

- The Safety Improvement program is responsible for several safety-related initiatives, including:
 - New and replacement guardrail installations;
 - Intersection improvements, such as installation of crosswalks, signage, and active transportation improvements;
 - Installation of durable pavement markings;
 - Wildlife and livestock fencing; and
 - Community safety enhancement projects



- Over the next three years (24/25 to 26/27), the Ministry of Transportation and Infrastructure will invest \$186M in safety improvements across the Province, an increase of \$23 million compared to Budget 2023.
- Included in the Safety Improvement program is funding designated to support rest area enhancements. \$34M will be invested over the next three years as part of the \$100M nine-year program that started in 23/24.
 - The Safety Rest Area Improvement program will support the trucking industry and travelling public with rest area.
 - The ministry works with stakeholders including trucking organizations, communities near rest area improvement projects and First Nation communities to ensure upgrades address needs and incorporate feedback during the design process

Surrey Langley SkyTrain

- Contract awards are expected in early 2024 and will be followed by the start of major construction later in the year. Details around the in-service date and finalized budget will be known following contract awards.
- The official station names for the eight new stations were announced in December 2023.

Transit-oriented development

- The ministry's 2024 Transportation Investment Plan includes \$394 million to acquire lands for future transit-oriented affordable and market housing development projects.
- Allocated in Budget 2023, this funding will support the delivery of over 10,000 housing units along main transit corridors, including an estimated 800 units over the next five years.
- TOD investments and policies will help shape growth around future stations by encouraging increased housing density and helping create vibrant, connected communities close to transit.
- The Ministry of Transportation and Infrastructure is working with all levels of government as well as private and public sector partners to support the province's housing priorities.
- Currently, the ministry is pursuing TOD opportunities on provincially owned properties in Metro Vancouver and Victoria and will be expanding TOD across the province.



ADVICE TO MINISTER

Minister's Office	Program Area	ADM	Comm. Dir
	BK/ES	HH	DC



MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

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

MINISTRY SUMMARY

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	Estimates 2023/24 ¹	Estimates 2024/25
VOTED APPROPRIATION		
Vote 45 — Ministry Operations.....	1,020,417	1,135,439
OPERATING EXPENSES	<u>1,020,417</u>	<u>1,135,439</u>
CAPITAL EXPENDITURES ²	5,261	3,473
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes, figures shown for the 2023/24 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of the 2024/25 *Estimates*. A reconciliation of restated operating expenses and capital expenditures is presented in Schedule A.

² A listing of estimated capital expenditures by ministry is presented in Schedule C.

³ A summary of loans, investments and other requirements by ministry is presented in Schedule D.

⁴ A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.



MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

SUMMARY BY CORE BUSINESS

(\$000)

	2023/24	2024/25 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSES				
Core Business				
Transportation and Infrastructure Improvements.....	30,433	2,782,601	(2,754,104)	28,497
Public Transportation.....	350,435	2,471,251	(2,097,900)	373,351
Highway Operations.....	612,876	818,859	(113,624)	705,235
Commercial Transportation Regulation.....	1,830	14,673	(12,704)	1,969
Executive and Support Services.....	24,843	36,607	(10,220)	26,387
TOTAL OPERATING EXPENSES	1,020,417	6,123,991	(4,988,552)	1,135,439
CAPITAL EXPENDITURES				
	Capital Expenditures	Capital Expenditures	Receipts and P3 Liabilities	Net
Core Business				
Highway Operations.....	5,261	3,473	—	3,473
TOTAL	5,261	3,473	—	3,473



MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

VOTE DESCRIPTIONS

(\$000)

Estimates
2023/24

Estimates
2024/25

VOTE 45 — MINISTRY OPERATIONS

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Transportation and Infrastructure Improvements, Public Transportation, Highway Operations, Commercial Transportation Regulation, and Executive and Support Services.

TRANSPORTATION AND INFRASTRUCTURE IMPROVEMENTS

Voted Appropriations

Transportation Policy and Programs.....	26,708	24,494
Transportation Investments.....	1	1
Partnerships.....	1	1
Port and Airport Development.....	2,661	2,832
Enhancing Economic Development.....	1,062	1,169
	<u>30,433</u>	<u>28,497</u>

Voted Appropriations Description: This sub-vote provides for Transportation Policy and Programs, Transportation Investments, Partnerships, Port and Airport Development, and Enhancing Economic Development. Major activities include transportation and corporate policy, cross-government initiatives, the development of legislation, and integrated multi-modal transportation planning; capital program development and monitoring; integrated multi-modal corridor investment strategies; quality management; access management; direction and management of projects; engineering, design, survey, construction, reconstruction, and land and property acquisition for provincial transportation assets, transit-oriented developments, and infrastructure; asset preservation, including roads and bridges; surfacing, rehabilitation, replacement, seismic retrofit, and safety improvements; rehabilitation of ferries and ferry landings; electrical installations and upgrades; minor roadwork; development and monitoring of public-private partnerships; land base and property management, including port and airport *Land Act* and other tenures; and managing funding to communities to build and improve infrastructure that contributes to their sustainable development. This sub-vote also provides for transfers to other parties to support transportation initiatives. Costs may be recovered from ministries, the BC Transportation Financing Authority and other Crown corporations, other levels of government, agencies, organizations, individuals, and private sector partners for activities described within this sub-vote.

PUBLIC TRANSPORTATION

Voted Appropriations

Public Transit.....	149,735	165,437
Coastal Ferry Services.....	200,700	207,914
	<u>350,435</u>	<u>373,351</u>

Voted Appropriations Description: This sub-vote provides for annual government contributions and payments towards Public Transit and Coastal Ferry Services, including costs incurred for providing public passenger and transportation services in, and between, various communities throughout the province. This sub-vote also includes provincial investments in transit capital infrastructure and operating expenses. Costs may be recovered from ministries, the BC Transportation Financing Authority and other Crown corporations, other levels of government, agencies, organizations, individuals, and private sector partners for activities described within this sub-vote.

HIGHWAY OPERATIONS

Voted Appropriations

Maintenance and Operations.....	570,858	642,980
Commercial Vehicle Safety and Enforcement.....	31,228	32,257
Inland Ferries.....	10,790	29,998
	<u>612,876</u>	<u>705,235</u>

Voted Appropriations Description: This sub-vote provides for Maintenance and Operations, Commercial Vehicle Safety and Enforcement, and Inland Ferries. Major activities include regional, district, and headquarters operations support; avalanche control; rock slope stabilization; traffic operations; development approvals; engineering; inspection station operations; the development, administration, and enforcement of commercial transport road safety programs and vehicle inspection and standards programs, truck licensing programs, passenger transportation services and operations; payments for maintenance of highways, roads, bridge structures, ferries, and tunnels; payments for pavement marking, electrical maintenance, and performance payments; the operation and maintenance of inland ferries and terminals and related infrastructure; and transfers to other parties. Costs may be recovered from ministries, the BC Transportation Financing Authority and other Crown corporations, other levels of government, agencies, organizations, individuals, and private sector partners for activities described within this sub-vote.



MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

VOTE DESCRIPTIONS

(\$000)

	Estimates 2023/24	Estimates 2024/25
COMMERCIAL TRANSPORTATION REGULATION		
Voted Appropriations		
Container Trucking Commissioner.....	1	1
Passenger Transportation Branch.....	1,829	1,968
	<u>1,830</u>	<u>1,969</u>
Voted Appropriations Description: This sub-vote provides for the offices of the Container Trucking Commissioner and Passenger Transportation Branch and for costs associated with the administration of the <i>Container Trucking Act</i> and the <i>Passenger Transportation Act</i> . The Container Trucking Commissioner issues, audits, and enforces container trucking licences, sets container trucking rates, oversees key drayage industry activities, and facilitates ongoing policy and regulatory review. The Passenger Transportation Branch verifies safety requirements, conducts investigations, when required, and in cooperation with other programs and agencies, provides overall provincial coordination and direction for enforcement and compliance activities against both licensed and unlicensed operators. The Registrar of Passenger Transportation reviews and approves applications for passenger transportation operations, such as sightseeing buses and hotel and airport shuttles, which are not adjudicated by the Passenger Transportation Board. This sub-vote also provides for transfers to other parties to support accessible passenger transportation programs. Costs may be recovered from ministries, other levels of government, agencies, organizations, individuals, and private sector partners for activities described within this sub-vote.		
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Ministers' Offices.....	1,082	1,082
Corporate Services.....	23,761	25,305
	<u>24,843</u>	<u>26,387</u>
Voted Appropriations Description: This sub-vote provides for the office of the Minister of Transportation and Infrastructure and the Minister of State for Infrastructure and Transit; the deputy minister's office; and services to support program delivery, including finance, administration, strategic human resources, service planning and performance measurement, information technology and management, oversight of Crown corporations, and facilities management. Costs may be recovered from ministries, the BC Transportation Financing Authority and other Crown corporations, other levels of government, agencies, organizations, individuals, and private sector partners for activities described within this sub-vote.		
VOTE 45 — MINISTRY OPERATIONS	1,020,417	1,135,439

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	170,180	186,096
Operating Costs	4,914,617	5,075,641
Government Transfers	666,312	875,057
Other Expenses	1,159	1,189
Internal Recoveries	(13,920)	(13,992)
External Recoveries	(4,717,931)	(4,988,552)
TOTAL OPERATING EXPENSES.....	<u>1,020,417</u>	<u>1,135,439</u>



MINISTRY SUMMARY
(\$000)

	Restated Estimates 2023/24	Estimates 2024/25	Increase (Decrease)	Variance Explanations
VOTED APPROPRIATION				
Vote 45 - Ministry Operations	1,020,417	1,135,439	115,022	Advice/Recommendations; Cabinet Confidences; Government Financial Information
<hr/>				
CAPITAL EXPENDITURES	5,261	3,473	(1,788)	
<hr/>				
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	-	-	-	
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REVENUE COLLECTED FOR, & TRANSFERRED TO, OTHER ENTITIES	-	-	-	
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MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	Restated Estimates 2023/24	Estimates 2024/25	Increase (Decrease)	Variance Explanations
Core Business				
Transportation and Infrastructure Improvements	30,433	28,497	(1,936)	Advice/Recommendations; Cabinet Confidences; Government Financial Information
Public Transportation	350,435	373,351	22,916	
Highway Operations	612,876	705,235	92,359	
Commercial Transportation Regulation	1,830	1,969	139	
Executive and Support Services	24,843	26,387	1,544	
TOTAL OPERATING EXPENSE	<u>1,020,417</u>	<u>1,135,439</u>	<u>115,022</u>	

CAPITAL EXPENDITURES

Core Business



Highway Operations

5,261

3,473

(1,788)

Advice/Recommendations; Cabinet Confidences; Government
Financial Information

TOTAL CAPITAL EXPENDITURES

5,261

3,473

(1,788)



MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

OPERATING EXPENSE BY CORE BUSINESS

(\$000)

Voted Appropriations	Restated Estimates 2023/24	Estimates 2024/25	Increase (Decrease)	Variance Explanations
TRANSPORTATION AND INFRASTRUCTURE IMPROVEMENTS				
Transportation Policy and Programs	26,708	24,494	(2,214)	Advice/Recommendations; Cabinet Confidences; Government Financial Information
Transportation Investments	1	1	-	
Partnerships	1	1	-	
Port and Airport Development	2,661	2,832	171	
Enhancing Economic Development	1,062	1,169	107	
	<u>30,433</u>	<u>28,497</u>	<u>(1,936)</u>	
PUBLIC TRANSPORTATION				
Public Transit	149,735	165,437	15,702	
Coastal Ferry Services	200,700	207,914	7,214	
	<u>350,435</u>	<u>373,351</u>	<u>22,916</u>	

HIGHWAY OPERATIONS



Maintenance and Operations	570,858	642,980	72,122	Advice/Recommendations; Cabinet Confidences; Government Financial Information
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Commercial Vehicle Safety and Enforcement	31,228	32,257	1,029
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Inland Ferries	10,790	29,998	19,208
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	<u>612,876</u>	<u>705,235</u>	<u>92,359</u>
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MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

OPERATING EXPENSE BY CORE BUSINESS

(\$000)

COMMERCIAL TRANSPORTATION REGULATION

Container Trucking Commissioner	1	1	-	Advice/Recommendations; Cabinet Confidences; Government Financial Information
Passenger Transportation Branch	1,829	1,968	139	
	<u>1,830</u>	<u>1,969</u>	<u>139</u>	

EXECUTIVE AND SUPPORT SERVICES

Minister's Office	1,082	1,082	-	
Corporate Services	23,761	25,305	1,544	
	<u>24,843</u>	<u>26,387</u>	<u>1,544</u>	

Vote 43 - Ministry Operations	1,020,417	1,135,439	115,022	
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**MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE
MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

GROUP ACCOUNT CLASSIFICATION	Restated Estimates 2023/24	Estimates 2024/25	Increase (Decrease)	Variance Explanations
Salaries and Benefits	170,180	186,096	15,916	Advice/Recommendations; Cabinet Confidences; Government Financial Information

Operating Costs	4,914,617	5,075,641	161,024	
STOB 60 Consulting				
STOB 69 Maintenance & Operating contracts				
STOB 70 Operating Equipment				
STOB 72 Capital Projects				

**MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE
MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

Government Transfers	666,312	875,057	208,745	Advice/Recommendations; Cabinet Confidences; Government Financial Information
Grants: BCTFA, BC Transit, Translink, Local Govts,				

Other Expenses	1,159	1,189	30	
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Internal Recoveries	(13,920)	(13,992)	(72)	
Recoveries between ministries				

External RecoveriesBCTFA, Federal Govt, BC Hydro, TI Corp, ICBC, BC
Railway Company, and others

(4,717,931)

(4,988,552)

(270,621)

Advice/Recommendations; Cabinet Confidences; Government
Financial Information**TOTAL OPERATING**1,020,417**1,135,439**115,022

TOPIC: Leveraging Federal Funds

ISSUE: Leveraging funding available through federal infrastructure programs for transportation improvements funded under the Transportation Investment Plan

LEAD: Integrated Transportation and Infrastructure Services

KEY MESSAGES

- **Over the years, the Ministry has secured funding for transportation improvements under a series of historic federal infrastructure programs such as the Strategic Highway Infrastructure Program, Border Infrastructure Fund, Canada Strategic Infrastructure Fund, Provincial-Territorial Base Funding Agreement, Infrastructure Stimulus Fund and 2007 Building Canada Fund.**
- **The Ministry was successful in securing \$296.9 million under the merit-based National Infrastructure Component (NIC) and \$1.09 billion under the Provincial-Territorial Infrastructure Component of the 2014 Building Canada Fund.**
- **\$420 million allocated to BC under the Public Transit Infrastructure Fund (PTIF) was fully committed with projects either underway or complete.**
- **\$3.924 billion secured under the Investing in Canada Infrastructure Program (ICIP), including \$2.691 billion under the Public Transit Infrastructure Stream (PTIS). Program funding has been fully committed with projects set to complete before the final program ending date of 2033.**
- **The Ministry continues to pursue funding available through national merit-based infrastructure programs:**
 - **\$4.7 billion National Trade Corridor Fund through Transport Canada.**
 - **\$3.4 billion Disaster Mitigation and Adaptation Fund through Infrastructure Canada.**
 - **\$680 million Zero Emission Vehicle Infrastructure Program through Natural Resources Canada.**
- **The Ministry is engaging with the federal government to take advantage of the forthcoming Permanent Public Transit Fund (PPTF).**
- **The Ministry also continues to engage the Federal Government on new or expanded infrastructure funding to support provincial priorities such as:**
 - **Fraser River Tunnel Project.**
 - **Fraser Valley Highway 1 Corridor Improvement Program; and**
 - **Other critical infrastructure requirements.**

KEY FACTS:

Building Canada Fund

- \$1.09 billion was allocated to BC under the Provincial-Territorial Infrastructure Component (PTIC) and both the \$109 million Small Communities Fund and \$981 million National and Regional Projects are fully committed.
- BC secured \$296.9 million in federal funding for two projects under the \$4 billion national merit-based National Infrastructure Component (NIC):
 - \$215.2 million for Kicking Horse Canyon Phase 4 (\$601 million total project); and,
 - \$81.7 million for Hwy 91-Hwy 17-Deltaport Way Corridor Improvements (\$260 million total project).

Public Transit Infrastructure Fund (PTIF)

- \$460 million was allocated to BC under the Public Transit Infrastructure Fund
- \$420 million was committed under PTIF to projects underway or are completed.
- As part of Budget 2022, Canada reallocated \$40 million of uncommitted funding to other Government of Canada priorities.
- Projects that were committed before the reallocation are underway or complete.

Investing In Canada Infrastructure Program (ICIP)

- \$3.924 billion was allocated to BC under the Investing in Canada Infrastructure Program, including \$2.691 million through the Public Transit Infrastructure Stream (PTIS).
 - \$2.222 billion is available for TransLink projects; and,
 - \$469 million is available for BC Transit projects.
- The province is working with TransLink and BC Transit to finalize the commitment of PTIS funding including:
 - \$12.1 million for program administration (for all infrastructure streams under IBA)
 - \$2.222 billion in federal funding is committed towards various TransLink projects including:
 - \$888.4 million for \$2.827 billion Broadway Subway project
 - \$493.3 million for the Expo-Millennium Line (EMUP)
 - \$577.0 million for the Surrey Langley Skytrain Project (the remaining \$729 million will be funded from the first tranche of the new Federal Public Transit Fund).
 - \$263.3 million for non-major projects (Millennium Line Brentwood Station North/South, West Coast Express Locomotive Refit, Onboard Technology Assets Program, OMC4, Burrard Station Upgrades, Phibbs Exchange)

- \$469 million in federal funding is committed towards various BC Transit and Ministry projects including:
 - \$383 million for various BC Transit Infrastructure projects including:
 - Vehicle Acquisition and Retrofits
 - Victoria HandyDART O&M Facility replacement
 - Smart Bus Technology
 - Exchange rehabilitation and Bus Shelter upgrades.
 - \$44 million for South Island Transportation Strategy Projects delivered by the Ministry.
 - \$42 million for the Belleville Terminal Redevelopment
- Ministry of Municipal Affairs and Housing is the lead for the remaining ICIP infrastructure streams under the Integrated Bilateral Agreement.
- As part of Budget 2022, Canada advanced the funding commitment date for projects to March 31, 2023, from March 31, 2025.
- BC had to fully commit its ICIP allocation for all stream before March 31, 2023, and is working to complete all ICIP funded projects before the final program end date of 2033.

\$4.65 billion National Trade Corridor Fund (NTCF)

- The Federal budget 2017 allocated 1.9 billion over 11 years with subsequent increases in Budget 2019 (\$400M over 8 years), Budget 2021 (\$1.9 billion over 4 years) and Budget 2022 (\$450 million over 5 years) for a total of \$4.65B,
- The NTFC is a merit-based application program administered by Transport Canada with seven proposal calls to date.
- To date, BC has received \$631 million in federal funding committed to 31 projects including:
 - \$15.1 million for the proposed Highway 16 Terrace Commercial Vehicle Inspection Station (CVIS) Relocation which is under construction.
 - \$0.675M for the Moray Area Planning Study.
- Other successful proponents include Ashcroft Terminal Limited, Canadian National Railway, Nanaimo Port Authority, Prince George Airport Authority, Prince Rupert Port Authority, Vancouver Fraser Port Authority, Metlakatla Development Corporation, Southern Rail of BC Ltd, Stewart World Port and private sector entities.
- BC continues to look for opportunities to leverage the NTFC fund to support BC economic development and supply chain improvement projects.

\$3.4 B Disaster Mitigation and Adaption Fund (DMAF)

- Administered by Infrastructure Canada (INFC).
- All of the initial \$2.0 billion available nationally has been committed through application calls. Budget 2021 provided a further \$1.4 billion over 12 years with \$138 million

allocated to Indigenous Recipients

- \$217.0 million in federal funding was committed to 7 projects in BC, including:
 - Skwah First Nation & City of Chilliwack flood protection (\$45.0 million)
 - Victoria Climate & Seismic Resilient Underground Infrastructure (\$15.4 million)
 - Kelowna Mill Creek Flood Protection (\$22.0 million)
 - Surrey, Delta & Semiahmoo FN Coastal Flood protection (\$76.6 million)
 - Richmond Flood Protection Program (\$13.8 million)
 - Grand Forks and KBRD Flood Mitigation (\$20.0 million)
 - Cowichan Tribes FN Watershed Resiliency Program (\$24.2 million)
- In August 2022, the Ministry received approval for \$28.8 million towards the Kicking Horse River Bridges replacement (\$90 million total cost).
- The Ministry submitted a further three projects as part of the most recent DMAF project intake that closed in July 2023 and is awaiting decision by INFC.

\$680 M Zero Emission Vehicles Infrastructure Program

- Administered by Natural Resources Canada
- \$0.9 million secured by the ministry for electric charging stations.

Permanent Public Transit Funding (PPTF)

- Prime Minister announced (February 10, 2021) \$14.9 billion in new public transit funding over the next eight years.
- \$5.9 billion Federal dollars will be made available over the first 5 years, starting in 2021, to support the near-term recovery of Canadian communities:
 - Zero Emission Buses Fund (\$2.750 billion).
 - to help systems plan for electrification, support the purchase of zero-emission buses, and build associated infrastructure across Canada. The program is a partnership between Infrastructure Canada (\$1.25 billion) and the Canadian Infrastructure Bank (\$1.5 billion) and is now accepting applications until fully committed.
 - Active Transportation Fund (\$400 million).
 - first-ever active transportation fund, dedicated to building active transportation networks that provide the space for human powered forms of transportation such as cycling and walking, and including hybrid forms of transportation such as scooters, bikes, and wheelchairs. The program is currently assessing submissions from its March 2022 intake.
 - Major Public Transit projects (\$2.500 billion)
 - Expansion of large urban transit systems and dedicated planning funding to accelerate future major projects. \$729 million of the \$1.306 billion

commitment for the Surrey Langley Skytrain will be provided from this fund.

- Rural Transit Solutions Fund (\$250 million)
 - Planning & deployment of innovative mobility solutions in rural, remote, and small communities; from on-demand services, to publicly owned electric vehicle ride shares and volunteer community car-pooling. The program is accepting ongoing applications for the Capital projects stream.
- A second phase will deliver on the Federal Government's commitment to ongoing transit through a \$3 billion per year permanent and indexed transit fund, beginning in 2026-27.
- Allocation for the second phase will be provided through three components:
 - Base funding (~\$500M/yr.): allocated on a per capita and transit ridership basis for all communities with transit service. BC's allocation is estimated to be \$70M/yr. (based on pop.)
 - Metro-Region Agreement (~\$2B/yr.): long term funding to metropolitan regions linked to integrated plans with housing and climate targets. BC's allocation is estimated to be \$270M/yr. (based on pop.)
 - Direct Delivery (~\$500M/yr.): direct application for targeted transit priorities such as rural transit, active transportation and fleet electrification. BC's allocation is estimated to be \$70M/yr. (based on pop.)
- MOTI continues to work with Infrastructure Canada to provide feedback on the PPTF criteria, funding allocations and program delivery within the BC context.

FINANCIAL SUMMARY:

N/A

PROGRAM CONTACT:

- James Postans, Executive Director, Planning and Programming 250-889-1635

TOPIC: New Building Canada Fund

ISSUE: Funding for infrastructure projects under the New Building Canada Fund (NBCF).

LEAD: Integrated Transportation and Infrastructure Services

KEY MESSAGES

- **\$1.09 billion was allocated to BC under the Provincial-Territorial Infrastructure Component of NBCF:**
 - **\$109 million was fully committed under the Small Communities Fund**
 - **\$981 million was fully committed under National and Regional Projects (NRP)**
- **BC secured \$296.9 million in federal funding for two projects under the National Infrastructure Component (NIC) of NBCF:**
 - **\$215.2 M for Kicking Horse Canyon Phase 4 (\$601 M total project); and,**
 - **\$81.7 M for Hwy 91/17-Deltaport Way Corridor Improvements (\$260 M total).**
- **Federal funding is also flowing to local governments under the Building Canada Plan through the:**
 - **Canada Community-Building Fund (formally the Gas Tax Fund); and,**
 - **Incremental GST Rebate for Municipalities**

KEY FACTS:

- Building Canada Plan (Economic Action Plan 2013) provided \$47.5 B in federal funds over 10 years (14/15-23/24) for provincial, territorial & municipal infrastructure.
- This included a new \$14.0 billion Building Canada Fund (NBCF) consisting of a:
 - \$10 billion allocation based Provincial-Territorial Infrastructure Component (PTIC) to support infrastructure projects of national, regional, and local significance:
 - \$4 billion merit based National Infrastructure Component (NIC) to support infrastructure projects of national significance.
- \$1.09 billion was allocated to BC under PTIC based on \$250 million per jurisdiction and \$840 million in per capita funding:
 - \$109 million (10%) was dedicated to a Small Communities Fund (SCF) for communities with populations less than 100,000.
 - SCF was an application based trilateral cost sharing program and fully committed through 2 calls.
 - \$981 million (90%) was available for National and Regional Projects (NRP) for larger scale projects of regional or national significance.
 - All the funding has been committed and announced except for one project for which the federal government continues to work with the project proponent to conclude a funding agreement.

- NIC was a merit-based program directed at supporting larger scale projects of national significance with a soft threshold of \$100 million:
 - BC secured \$296.9 million in federal funding for two projects:
 - \$215.2 M for Kicking Horse Canyon Phase 4 (\$601 M total); and,
 - \$81.7 M for Hwy 17-Hwy 91-Deltaport Way Corridor (\$260.2 M total).
 - Approximately \$1.65 B of the \$4.0 B allocated to NIC was committed, but the program was terminated with the remaining funds rolled into the Investing in Canada Plan (ICIP).
- The Building Canada Plan also included:
 - \$21.8 billion indexed Gas Tax Fund (GTF);
 - \$10.425 billion incremental GST Rebate for Municipalities; and,
 - \$1.25 billion over 5 years to renew the P3 Canada Fund (Public-Private Partnerships)

Canada Community Building Fund (formally Gas Tax Fund): BC's share of the \$21.8 B available is approximately \$2.760 B over 10 years and \$1.317 B (12.7%) over the first 5 years.

- Funds flow directly to UBCM through a trilateral (Canada-BC-UBCM) agreement and are distributed on a "base + per capita" basis.
- Outside of Metro Vancouver 75% of funds are allocated to local government based on population and 25% pooled for strategic priorities.
- Inside Metro Vancouver 5% of the funds are allocated to local governments based on population and 95% allocated to TransLink for regional transportation priorities.
- CCBF was legislated as a permanent source of funding in 2011, and in 2013 it was indexed at two per cent per year, in \$100 million increments.
- One-time top-up of \$2.2 B nationally provided under Budget 2019

Incremental GST Rebate for Municipalities: Rebates flow directly to local government through CRA based on annual claims. The amount of the rebate depends on the level of expenditures, but BC municipalities receive approximately \$90M/year.

P3 Canada Fund: P3 Canada Fund was terminated and rolled into ICIP.

FINANCIAL SUMMARY:

- Appendix A provides the full list of BC projects approved under the NBCF program

PROGRAM CONTACT:

- James Postans, Executive Director, Planning and Programming 250-889-1635



Appendix A: New Building Canada Fund Projects

Projects	Total	BC	3rd Party	Federal		AIP	Announced	Note	
				Announced	Approved				
Approved Highway Projects									
Hwy 77 Fort Nelson Br & Hwy 97 58 Mile P/L	37.4	21.2		17.5	16.2	✓	✓	24-Jul-15 Complete	
Hwy 16 CNR 28 Mile Xing Grade Separation				17.5	0.0	✓	✓	27-Jul-15 Removed	
Hwy 1 Lower Lynn Interchanges Phases 2/3	78.0	45.4	10.7	34.1	21.9	✓	✓	17-Apr-15 Complete	
Hwy 1 Illecillewaet Four Laning	63.0	47.5		15.5	15.5	✓	✓	01-Aug-15 Complete	
Hwy 1 Admirals /McKenzie Interchange	96.0	63.4		32.6	32.6	✓	✓	22-Jul-15 Complete	
Hwy 1 Hoffman's Bluff to Chase Creek Road				18.3	0.0	✓	✓	24-Jul-15 Removed	
Hwy 1 202nd-216th Widening & 216 St I/C	61.9	25.2	14.3	22.3	22.3	✓	✓	31-Jul-15 Complete	
Hwy 1 North Fork Bridge	32.3	23.4		12.8	8.9	✓	✓	24-Jun-16 Complete	
Hwy 16 Bunce Rd - Blackwater Rd 4 Laning	22.5	13.5	0.6	10.1	8.4	✓	✓	28-Oct-16 Complete	
Hwy 1 Malahat Villages Safety Upgrade	34.5	21.3		14.0	13.2	✓	✓	27-Jul-16 Complete	
Mt Lehman Road (Abbotsford Airport)	29.5	19.1	2.0	8.4	8.4	✓	✓	19-Aug-16 Complete	
Hwy 97 Parsnip River Bridge replacement	30.4	17.4		13.7	12.9	✓	✓	27-Oct-16 Complete	
Hwy 97 South Taylor Hill (Middle Section)				15.0	0.0	✓	✓	16-Mar-17 Removed	
Hwy 1 Salmon Arm West	162.7	131.3		48.5	31.4	✓	✓	22-Sep-16 Section 1 IR 3 to 1st Avenue removed	
Hwy 37 Nass River Bridge replacement	30.5	19.8		10.7	10.7	✓	✓	24-Oct-16 Complete	
Hwy 16 Passing Lanes and Intersections	37.7	21.6		16.1	16.1	✓	✓	25-Oct-16 Complete	
Hwy 91 Alex Fraser Bridge Congestion Relief	65.4	34.7		34.0	30.7	✓	✓	19-Jan-17 Complete	
Hwy 1 West Chase Access to Jade Mountain	92.6	80.5		36.8	12.1	✓	✓	31-Mar-17 Reduced scope	
Hwy 1 Donald to Forde Station Road	19.0	11.9		7.3	7.1	✓	✓	17-Feb-17 Complete	
Hwy 1 Lynn Creek Connectivity	60.0	19.4	20.0	20.6	20.6	✓	✓	27-Jan-17 Complete	
Hwy 4 Kennedy Lake Realignment	38.1	24.6		13.5	13.5	✓	✓	09-Mar-17 Complete	
Hwy 7 Corridor Enhancements	70.0	47.6		22.5	22.5	✓	✓	03-Mar-17 Complete	
Hwy 1 Quartz Creek Bridge	121.4	71.5			49.9	✓	✓	28-Mar-19 Under construction	
Hwy 1 RW Bruhn Bridge & Old Spall Rd I/S	254.5	163.4			91.1	✓	✓	16-Nov-18 Tender mid 2024	
Hwy 14 Corridor Enhancements	77.0	46.8			30.2	✓	✓	23-Apr-19 Complete	
Kootenay Lake Ferry Service Enhancements	84.7	67.5			17.2	✓	✓	29-Apr-19 Under construction	
Hwy 1 Leigh Rd to Westshore Pkwy	14.0	9.3	0.0		4.8	✓	✓	23-Apr-19 Complete	
Hwy 1 216-264th HOV Lanes	345.0	225.6	23.4		96.0	✓	✓	25-Apr-19 Procurement	
North Surrey Truck Parking	30.0	17.0			13.0	✓	✓	25-Apr-19 Under construction	
Hwy 3 Jaffray Passing Lane	8.3	5.3			3.0	✓	✓	3-Jul-19 Complete	
Hwy 97 Swanson Lumber Rd Intersection	11.1	6.4			4.7	✓	✓	3-Jul-19 Complete	
Hwy 93/95 Corridor Improvements	39.9	21.9			18.0	✓	✓	3-Jul-19 Complete	
Hwy 97 Racing Road Intersection (Quesnel)	19.0	11.3			7.7	✓	✓	3-Jul-19 Complete	
Hwy 1 Ford Road to Tappen	243.1	160.9			82.1	✓	✓	3-Jul-19 Construction	
Hwy 17 Keating Flyover	76.8	57.6	2.5		16.7	✓	✓	26-Aug-19 Construction	
Hwy 7 266th to 287th Street 4 Laning	130.2	101.0			29.2	✓	✓	19-Jul-20 Construction	
Hwy 1 Jumping Creek to MacDonald	245.2	199.5			45.7	✓	✓	3-Jul-19 Construction	
Hwy 1 Selkirk 4-laning Phase 1	128.9	97.5			31.4	✓	✓	3-Jul-19 Procurement	
Federal cost-savings from completed projects									
Project Savings					2.4				
					868.2				
Community / 3rd Party Projects									
Northwest Regional (Terrace-Kitimat) Airport	16.4	4.4	7.6	4.4	4.4	✓	✓	27-Jul-15 Complete	
TFN Water Main	17.6	3.7	10.2	3.7	3.7	✓	✓	31-Jul-15 Complete	
Aldergrove Credit Union Community Centre	29.6		19.8	9.9	9.9	✓	✓	02-Feb-17 Complete	
Cloverdale Athletic Park (Surrey)	6.1		4.2	1.9	1.9	✓	✓	25-Jul-17 Complete	
Britannia Mine Museum	4.2		2.8	1.4	1.4	✓	✓	31-Mar-17 Complete	
Surrey Museum	15.7		11.3	4.5	4.5	✓	✓	27-Jul-17 Complete	
Okanagan Rails to Trails	7.9	1.3	5.2	1.4	1.4	✓	✓	12-Apr-18 Complete: BC - BikeBC/Rural Dividend Fund	
TRIUMF (Institute for Advanced Medical Isotopes)	31.8	12.3	9.3	10.2	10.2	✓	✓	01-Nov-18 Complete	
GVHA Ogden Point Dolphin Extension	6.8		4.9		1.9	✓	✓	29-Nov-18 Complete	
Not Announced					13.0	✓		IC working with proponent to secure agreement	
					52.4				
Coastal Ferry Projects									
Minor Vessel Replacement	93.3		65.1	28.3	28.3	✓	✓	31-Mar-17	
Route 28 (Mid-Coast) Vessel Replacement	54.1		39.0	15.1	15.1	✓	✓	31-Mar-17	
Langdale Terminal Improvements	53.6		36.5	17.1	17.1	✓	✓	31-Mar-17 Project was cancelled by BC Ferries.	
					60.5				
Total BC Allocation					981.0				



TOPIC: Investing in Canada Plan – Phase 2

ISSUE: Infrastructure funding in BC under Phase 2 of the Federal Investing in Canada Plan

LEAD: Integrated Transportation and Infrastructure Services

KEY MESSAGES

- Phase 2 of the Investing in Canada Plan provided \$81.2 B in new infrastructure funding over 11 years, starting 2017/18.
- \$3.925 B was allocated to BC under the Integrated Bilateral Agreement (Amendment 3) for Public Transit, Green, Rural & Northern Community and Culture & Recreation infrastructure.
 - \$2,691 M Public Transit Infrastructure Stream (PTIS).
 - \$2,222 million for TransLink
 - \$469 million for BC Transit
 - \$843 M Green Infrastructure Stream (GIS).
 - \$102 M Rural and Northern Community Infrastructure Stream (RNCIS); and,
 - \$161 M Community, Culture and Recreation Infrastructure Stream (CCRIS).
 - \$128 M COVID Response Infrastructure Stream (CVRIS)
 - \$45.6 M in GIS and \$64.2 M in RNCIS funding the was reallocated for projects that could be initiated and completed over the short term to stimulate economic activity.
 - A further \$17.8 M was provided for Ventilation projects under CVRIS.
- MoTI is the lead for the Public Transit Infrastructure Stream
- MUNI is the lead for the Green, Rural and Northern Community and Community, Culture and Recreation and COVID Response infrastructure streams.
- BC fully committed their ICIP funds and approved projects have until 2033 to complete.
 - This includes allocated \$42 M towards the Belleville Terminal Replacement project and \$44 M towards three South Island Transportation Strategy projects under the PTIS stream.
- \$10.4 B is available nationally through-merit based programs such as the:
 - \$4.7 B National Trade Corridor Fund;
 - \$3.4 B Disaster Mitigation and Adaptation Fund; and,
 - \$680 M Zero Emission Vehicle Infrastructure Program.
- \$18.6 B is available nationally to support programs directed at Housing, Early Learning and Child Care and Home Care.
- There is also the opportunity to leverage federal funding for revenue generating projects with private sector participation through the Canada Infrastructure Bank.
- BC continues to work with the federal government to fully utilize funding available under all federal infrastructure programs.

KEY FACTS:

- Phase 2 of the Investing in Canada Plan was outlined in the Fall Economic Update (November 2016) and Federal Budget 2017 confirmed an additional \$81.2 Billion¹ in new infrastructure funding over 11 years, starting in 2017/18:

Public Transit Infrastructure.	\$ 25.3
Trade and Transportation Infrastructure.	\$ 10.1
Green Infrastructure.	\$ 21.9
Rural and Northern Community Infrastructure	\$ 2.0
Social Infrastructure.	\$ 21.9

- These funds will flow through bilateral agreements and national programs, and to federal departments and agencies:

Integrated Bilateral Agreements	\$ 32.7
Housing, Early Learning & Child Care and Home Care Programs	\$ 18.6
National Merit Based Programs	\$ 9.5
Federal Departments and Agencies	\$ 4.3
Indigenous Peoples	\$ 4.2
Green Infrastructure Reserve	\$ 2.0
Canada Infrastructure Bank	\$ 15.0

Integrated Bilateral Agreements

- Canada-BC Integrated Bilateral Agreement (IBA) was executed on April 2, 2018.
- The IBA provides BC with \$3.917 billion in funding (\$4.130 billion inclusive of the \$212.3 M previous approved for Lions Gate Secondary Wastewater Treatment).
- Funding was allocated on a “base + per capita” basis except for the Public Transit Infrastructure Steam for which “ridership + per capita was used.
- As part of Budget 2022, Canada made several amendments to ICIP program including:
 - Advancing the commitment date for submission of ICIP projects to March 31, 2023 from 2025.
 - Allowing projects to complete in 2033 from the original 2028.
 - Any uncommitted funds by the March 2023 date would be repurposes for other priorities.
- Amendment 3 (March 2023) finalized the above changes and allocations before the March 31, 2023 commitment deadline.

¹ Note: Total of \$86.3 B (above) exceeds the referenced \$81.2 B in new federal funding as some of the funds (\$1.7 B) were previously included in fiscal framework/revenues and \$3.4B in additional funding announced as part of Budget 2021

Public Transit Infrastructure Stream

- \$2,691M for Public Transit Infrastructure
 - \$2,222 M for TransLink (82.6%) based on ridership
 - \$469 M for BC Transit (17.4%) based on ridership

Green Infrastructure Stream

- \$903 M as an initial allocation under the Green Infrastructure Stream (GIS) with
 - \$45.7M reallocated to COVID Resilience Infrastructure (CVRIS)
 - \$14.3 M was reallocated to Community, Culture and Recreation Infrastructure Stream (CCRIS)
- The GIS allocation as of Amendment 3 IBA (March 2023) is \$843 M and has been fully committed.

Rural and Northern Community Infrastructure Stream

- \$166 M as an initial allocation under the Rural and Northern Community Infrastructure Stream (RNCIS) with \$64.2 M reallocated to the CVRIS.
- The GIS allocation as of Amendment 3 IBA (March 2023) is \$102 M and has been fully committed.

Community, Culture and Recreation Infrastructure Stream

- \$157 M as an initial allocation under the Community, Culture and Recreation Infrastructure with:
 - \$14.3 M transfer from GIS
 - \$10.5 M reallocated to meet the federal commitment to the Vancouver Sunset Seniors Centre project (commitment outside the ICIP Program)
- The CCRIS allocation as of Amendment 3 IBA (March 2023) is \$161 M and had been fully committed.

COVID Infrastructure Stream

- The CVRIS was introduced in 2020 and allowed for quick start projects through and accelerated approvals process that was funded from:
 - \$109.9 M from CVRIS and RNCI allocations; and
 - \$17.8 M funding increase from INFC for Ventilation Project.
- The program provides 80% federal funding for local government/not-for-profit projects and 100% federal funding for aboriginal projects.
- The CCRIS allocation as of Amendment 3 IBA (March 2023) is \$127.7 M and had been fully committed.

Housing, Early Learning & Child Care and Home Care Programs and Agreements:

- \$18.6 billion has been allocated to support programs directed at Housing, Early Learning and Child Care and Home Care:
 - \$7.0 B for Early Learning and Child Care (allocation based)
 - \$5.0 B for National Housing Fund (merit based)
 - \$3.2 B for Federal-Provincial-Territorial Housing Partnership (allocation based)
 - \$2.1 B for Tackling Homelessness (merit based)
 - \$1.0 B for Home Care Infrastructure under Health Accord (allocation based)
 - \$300 M for Northern Housing (allocation based - Territories)

National Merit Based Programs:

- \$10 billion was allocated to merit based National Programs under which eligible project proponents from BC can apply for funding (province, local government, not-for profit, and for-profit projects):

\$4.7 B – National Trade Corridor Fund (NTCF)	\$220 M – Diesel Reliance South of 60 th Parallel
\$3.4 B – Disaster Mitigation & Adaption Fund	\$200 M – Emerging Renewable Energy Tech
\$400 M – Arctic Energy Fund (Territories)	\$100 M – Smart Grid and Clean Electricity
\$300 M – Smart Cities Challenge	\$280 M – Electric Vehicles and Alternative Fuels
\$300 M – Superclusters Challenge	\$80 M – Community Educational Infrastructure

- The \$10 billion includes \$9.6 Billion announced in previous Budgets plus an additional \$450 million for the NTCF as part of Budget 2022.

Federal Departments and Agencies:

- \$4.3 billion in funding has been allocated to federal departments and agencies to accommodate improvements to federal rail and marine assets, investments under the Oceans Protection Plan, development of information systems, development of improved regulations, risk assessments, etc.

Green Infrastructure Reserve:

- \$2.0 Billion reserve held by Infrastructure Canada to support Green Infrastructure projects has been utilized for green initiatives announced in Budget 2018 and Budget 2019.

Indigenous Peoples:

- \$4.225 billion has been allocated for Improving Indigenous Communities. Funding will be administered through Indigenous and Northern Affairs Canada and the distribution will be determined in partnership with Indigenous Peoples
 - \$2 B from Green Infrastructure and \$2B from Social Infrastructure
 - \$225 M for Housing for Indigenous Peoples Not On Reserve (Social Infrastructure)

Canada Infrastructure Bank (CIB):

- The arm’s length agency has \$15 B in program funding and \$20 B in debt and equity capacity to support transformative infrastructure.
 - CIB invests in revenue generating projects to leverage private sector investment and involvement in the design, construction, financing, operation, and maintenance of assets.
 - CIB uses financial instruments such as loans, equity, and loan guarantees to support commercial viability and relate financial returns to project usage and revenue risk.
 - “Bankable” projects contribute to economic growth, draw in private capital, and help the bank earn back what it pays out.
 - Federal government outlined a new Growth Plan (October 1, 2020) that retools \$10 B of the CIB allocation for new infrastructure in 5 priority sectors to accelerate transition to a low carbon economy and strengthen economic growth:

Priority Stream	\$B
Public Transit: zero emission buses; light rail, subways, etc.	\$5
Clean power: renewables, district energy, storage and transmission	\$10
Green Infrastructure: building retrofits, water/ wastewater, clean fuels.	\$10
Trade & Transportation: ports, freight, highways, roads, bridges, and tunnels.	\$5
Broadband: connectivity for unserved / underserved communities.	\$3
Indigenous Community Infrastructure: across all priority sectors	\$1
Project Acceleration: funding to accelerate project development.	\$0.5

- The Ministry continues to look for ways to partner with the CIB on projects that align with BC’s interests and the CIB’s mandate.

FINANCIAL SUMMARY:

- BC has fully committed its ICIP program allocations and will complete all cost shared projects by the 2033 completion date.
- Appendix A provides a summary by stream of BC’s ICIP allocation.

PROGRAM CONTACT:

- James Postans, Executive Director, Planning and Programming 250-889-1635

Estimates & Budget Note

Final Date: March 5, 2024

Appendix A: BC Investing in Canada Infrastructure Plan Allocation

British Columbia ICIP Bilateral Agreement	Public Transit		Green	Rural and Northern	Community, Culture & Recreation	Arctic Energy Fund	COVID-19 Resilience Infrastructure	Total	Note
	Translink	BC Transit							
IB Agreement Allocations	2,222,312	468,790	903,195	166,002	157,082		-	3,917,380	
COVID Stream Redistribution			(45,635)	(64,230)			109,865	-	①
Ventilation Projects (Cat 5)							12,180	12,180	②
Less Sunset Senior Centre					(10,574)			(10,574)	③
IB Agreement #3 reallocation			(14,323)	(0)	14,323		5,667	5,667	④
Total per IB Agreement #3	2,222,312	468,790	843,237	101,772	160,831	-	127,712	3,924,653	
Less: Program Allocations									
Administration Fee	(9,946)	(2,164)	(4,064)	(747)	(707)			(17,628)	⑥
Major Projects	(1,958,678)							(1,958,678)	⑦
Other ICIP Projects	(253,688)	(377,828)						(631,516)	⑧
MOTI Projects		(88,798)						(88,798)	⑨
BC Hydro Projects			(241,319)					(241,319)	⑩
Intake (grant) Projects			(597,160)	(101,025)	(160,124)		(127,125)	(985,434)	⑪
Other Initiatives			(693)				(587)	(1,280)	
Total - ICIP Allocations	(2,222,312)	(468,790)	(843,237)	(101,772)	(160,831)	-	(127,712)	(3,924,653)	
Remaining ICIP Allocation	-	-	-	-	-	-	-	-	

①	Approved reallocation of Green and Rural and North stream to the new COVID-19 Resilience stream.	⑦	Allocation of ICIP funding for Broadway Subway, Expo Millenium Line upgrades and Surrey Langley Skytrain projects
②	Approved \$12.2M increase for Category 5 Ventilation projects	⑧	ICIP allocations for other Translink / BC Transit projects
③	Reallocation of \$10.6M from Community and Culture Stream to fund Sunset Seniors Centre Federal commitment	⑨	ICIP allocations for MOTI delivered projects including: South Island Transportation Projects and Belleville Terminal Replacement
④	Amendment 3 reallocation between Green / CCR stream and provides an additional \$5.7M for additional Ventilation Projects.	⑩	Various BC Hydro projects
⑤	Allocation of administration fee to manage the ICIP program in BC	⑪	Allocations for various grant intake programs through various stream.
⑥	Approved reallocation of Green and Rural and North stream to the new COVID-19 Resilience stream.		



TOPIC: National Trade Corridor Fund, Supply Chain, Supply Chain Task Force Report

ISSUE: Coordination with provincial and national supply chain partners to ensure B.C. supply chains are fluid, resilient and competitive.

LEAD: Integrated Transportation and Infrastructure Services Division

KEY MESSAGES:

- **Strong supply chain performance and competitiveness is critical for growing the economy and strengthening B.C.'s international reputation for trade and investment.**
- **The challenges faced by supply chains during the last few years (extreme weather events, pandemic, labour shortages and disruptions, etc.) demonstrate the critical importance and value of effective collaboration amongst members of our transportation and trade networks.**
- **B.C. is taking immediate actions via our Goods Movement Action Plan (GMAP) to provide leadership and achieve greater co-ordination within the transportation trade network, strengthen supply chains and support good value-added jobs.**
- **B.C. is committed to working the National Supply Chain Office and transportation partners to strengthen B.C. supply chains and enhance strategic infrastructure.**

KEY FACTS:

- GMAP will advance short, medium and long-term actions to help ensure B.C.'s goods movement ecosystem evolves and responds to a shifting landscape by becoming smarter, cleaner and more competitive while creating vibrant and liveable community hubs.
- Federal regulatory authority limits B.C.'s ability to influence many components of the goods movement ecosystem, underscoring the importance of alignment to and partnership with the federal government to effect system-wide change.
- The federal government established the National Supply Chain Task Force in February 2022 to provide expert advice on actions that all levels of government and industry could take to improve Canada's supply chains. A key deliverable of this task force was a report with recommendations.
- In response to the National Supply Chain Task Force report, Transport Canada established the National Supply Chain Office (NSCO) in Fall 2023 to work with industry and other levels of government to address supply chain vulnerabilities.
- The NSCO presents a new opportunity for the ministry to collaborate with the federal government to address supply chain vulnerabilities by advancing initiatives that support resiliency and enhance coordination between supply chain partners.



- Increased federal funding and strategic, long-term investment in B.C. trade corridor infrastructure is necessary to maintain and improve Canada’s supply chains and to grow the domestic economy.
- The National Trade Corridors Fund (NTCF) is a \$4.65 billion program administered by Transport Canada to fund infrastructure projects across Canada that improve the flow of goods and strengthen supply chains, including to help withstand the effects of climate change and better adapt to new technologies and innovation.
- Approximately \$631 million in NTCF funding has been allocated to 31 B.C.-based projects, including on port and rail capacity expansion, digital visibility systems and planning projects.
- The Province was successful in its NTCF applications on the Highway 16 Terrace Commercial Vehicle Inspection Station relocation and for the Moray Area Planning Study.

FINANCIAL SUMMARY:

- Funding for GMAP actions fall under a number of ministry program areas including Highways and Regional Services, Integrated Transportation and Infrastructure Services, and Policy, Programs and Partnerships.
- The ministry was successful in receiving NTCF funding towards the following projects:

Project	Provincial Share of Costs	NTCF Contribution
Terrace Commercial Vehicle Inspection Station	\$19.2 million	\$15.1 million
Moray Area Planning Study	\$0.675 million	\$0.675 million

PROGRAM CONTACT:

- Sohee Ahn, Executive Director, Transportation Supply Chain Branch, 778-698-2870

TOPIC: Fraser Valley Highway 1 Corridor Improvement Program (Phases 2, 3A, 3B & 4)

ISSUE: Status of Program

LEAD: Highways and Regional Services Division

KEY MESSAGES

- We recognize there is an urgent need for improvements to Highway 1 through the Fraser Valley.
- The province is committed to investing in the Fraser Valley Highway 1 Corridor Improvement Program (Program):
 - Phase 1 – 216th Street Interchange
 - Phase 2 – 216th Street Interchange to 264th Street Interchange
 - Phase 3A - 264th Street Interchange to Mt Lehman Road Interchange
 - Phase 3B – Mt Lehman Road Interchange to Highway 11
 - Phase 4 – Highway 11 to Yale Road West Interchange
- The Program stretches across nearly 50km of Highway 1 through the Fraser Valley, from Township of Langley, through Abbotsford and the Sumas Prairie, into Chilliwack.
- There is \$2.2B in dedicated funding for planning, design, and construction over the three year fiscal plan period.

KEY FACTS:

- It is a mandate commitment to widen through the Fraser Valley, ensuring a more integrated transportation corridor with greater capacity and inclusion of transit and active transportation amenities, and assess extension into Chilliwack.

The Program has 4 Phases:

- **Phase 1 – 216th Street Interchange**
 - Complete 2020
 - \$61.9M (\$22.3M – Canada, \$25.3M – Province, and \$14.3M – Township of Langley)
- **Phase 2 – 216th Street to 264th Street**
 - In Construction – Completion 2026
 - \$345M (\$96M – Canada, \$226M – Province, and \$23.4M – Township of Langley)
 - 3 Construction Packages:
 - Glover Road Underpass (Awarded \$19.5M / completion Summer 2024),

- 232nd Street Interchange and Widening (Tendered February 2024), and
- CPKC Overhead (Tender TBD).
- **Phase 3A – 264th Street to Mt Lehman Road**
 - In Construction – Completion 2028
 - Project Labour Agreement (PLA) with Procurement & Contract Terms (PCT)
 - \$2,340M
 - Advance Works under way:
 - Tree Clearing
 - Median Soil Removal
 - Preload
 - 3 Construction Packages:
 - 264th Street Interchange (in procurement / completion 2028),
 - Mainline West (Tender Spring 2024 / completion 2028), and
 - Mt Lehman Road Interchange (Tender Summer 2024 / completion 2028).
- **Phase 3B – Mt Lehman Road to Highway 11**
 - In Business Plan Development (budget & schedule pending)
 - Advance Works under way:
 - Tree Clearing
- **Phase 4 – Highway 11 to Yale Road West**
 - In Planning
 - Funding for only planning \$30M
- In 2023, Public Engagement was conducted for both Phase 3A and 3B.
- Meetings with elected officials were held with Township of Langley, City of Abbotsford, City of Chilliwack, and the Fraser Valley Regional District.
- Consultation has been ongoing with the impacted First Nations throughout the development of the Program, with deeper Consultation occurring with 4 Nations: Matsqui, Kwantlen, Leq'a:mel, and Sumas First Nations.
- Advance Works are underway for Phase 3B; however, a final investment decision has not been made.
- More information about the timing and budget of Phase 3B is anticipated later in 2024.

- The ministry is developing a Program wide Supportive Policy Agreement with local governments, transit authorities, and other Provincial Ministries, as well as evaluating the corridor for Transit Oriented Development and affordable housing opportunities.
- Additionally, the Program interfaces with and supports other MOTI Planning and Policy Initiatives:
 - Fraser Valley Transportation Study
 - Sumas River Watershed Flood Mitigation Initiative (SRWFMI)

FINANCIAL SUMMARY:

Table 1 - Fiscal Plan Budget

Phase Name	23/24 Budget Estimate ¹	24/25	25/26	26/27	Total Budget 24 (3yrs)
Phase 2 216 th St to 264 th St	22	87	79	62	228
Phase 3A 264 th St to Mt Lehman Rd ¹	105	272	428	454	1,154
Phase 3B Mt Lehman Rd to Hwy 11 ¹	15	133	234	412	779
Phase 4 Hwy 11 to Yale Rd W ¹	8	15	7	0	22
Total	150	507	748	928	2,183

¹TIP Table includes 2023/24 costs under the Transportation & Trade Network Reliability program.

PROGRAM CONTACT:

- Trent Folk, Project Director, South Coast Region, 250-819-9044
- Elena Farmer, Project Director, South Coast Region, 604-219-4900

PTOPIC: Highway 1 - Kamloops to Alberta Border (TCH Program)

ISSUE: Trans-Canada Highway 1 (TCH): Kamloops to Alberta Four-Laning Program

LEAD: Highways & Regional Services Division

KEY MESSAGES:

- **The Ministry of Transportation and Infrastructure (MOTI) is committed to upgrade Highway 1 to the Alberta border with \$575M over the next three years (24/25 to 26/27).**
- **In 2023, there were five projects in construction, including the Kicking Horse Canyon Phase 4, Chase Creek Road to Chase West, Chase West to Chase Creek Bridge, Salmon Arm West, and Quartz Creek Bridges.**
- **In 2023, of the 5 projects in construction 3 reach substantial completion: Kicking Horse Canyon, Chase Creek Road to Chase West and Salmon Arm West.**
- **Ford to Tappen Valley Road was tendered summer of 2023, with construction starting October 2023. Project is to be completed in 2026.**
- **Jumping Creek to MacDonald began Design-Build procurement in fall 2023, with construction estimated to start in fall 2024 following conclusion of the RFP process. Project is set to complete in 2027.**
- **Quartz Creek Bridge will be complete in 2024.**
- **The Kicking Horse Canyon Phase 4, Chase Four-laning, Salmon Arm West, Quartz Creek Bridge, Ford to Tappen and Jumping Creek to MacDonald projects represent a total investment of over \$1.5 billion.**
- **In 2024, we are planning to tender Bruhn Bridge and Selkirk Mountain projects. Together a \$385 investment.**

KEY FACTS:

- There are currently 133km (39%) that are four lanes or more, out of the total 338km under provincial jurisdiction between Kamloops and Alberta (102km is under the federal jurisdiction where Highway 1 runs through Mount Revelstoke National Park, Glacier National Park, and Yoho National Park).
- By 2027, the projects in construction and design will be complete, and the amount of four-laning will increase by ~30km, bringing the total amount four-laned or more to 151km (44%).

- Advice/Recommendations; Government Financial Information



Final Date: March 5, 2024

- All projects in construction are being delivered using the CBA for labour.
- Undertaking a four-laning program of this magnitude requires traffic coordination at the corridor level, and in 2021, the ministry implemented a corridor-wide traffic coordination plan. The plan details how coordination happens between projects (including KHCP4 and Parks Canada), road maintenance activities, and during incidents. This plan worked well to inform travellers of the overall estimated additional travel time.

FINANCIAL SUMMARY:

Program name	23/24 Budget Estimate	24/25	25/26	26/27	Total Budget 24 (3yrs)	Total Budget 23 (3 yrs.)	Variance (\$) with (% in brackets)
\$M							
Hwy1 – Alberta Border	210	228	180	167	575	728	-153 (-27%)

PROGRAM CONTACT:

- Jennifer Fraser, Executive Director, Highway Reinstatement Program, 250-318-7195



TOPIC: Highway 91 and 17 Deltaport Way Upgrade Project

ISSUE: Estimate Note for Highway 91 and 17 Deltaport Way Upgrade Project

LEAD: ITIS – Highway 91 and 17 Deltaport Way Upgrade Project

KEY MESSAGES :

- **The \$260.2M Highway 91/17 and Deltaport Way Upgrade Project (Project) provides highway improvements that will enable B.C.'s economy to continue to grow while reducing congestion along this important corridor.**
- **These upgrades will increase capacity, efficiency, and safety, improve industrial, container trucking and local traffic access, and provide significant economic advantages and broad public benefits.**
- **The improvements to 27B Avenue, delivered in partnership with Tsawwassen First Nation, were completed in November 2019.**
- **Construction of the Design-Build component of the Project began in April 2020, reached substantial completion in December 2022, and total completion in June 2023.**

KEY FACTS:

- The Province developed a \$260.2M Project funding partnership for the project with the Province of B.C. (\$87.5M), the Vancouver Fraser Port Authority (\$87.5M), the Government of Canada (\$81.7M) and the Tsawwassen First Nation (\$3.5M)
- The Project is a collection of components intended to improve highway capacity, efficiency and safety in the Highway 91, Highway 91 Connector, Highway 17 and Deltaport Way corridors.
- The Project was originally approved in 2016 with a budget of \$245.2M. The Design-Build Financial Submittals were received in September 2019, and all three submittals were over the estimated contract value. In order to proceed with the Design-Build component of the Project, a budget increase of \$15M was approved in December 2019. The additional \$15M was shared equally between the Province and the Vancouver Fraser Port Authority, at \$7.5M each.
- Construction of the Design-Build component of the Project began in April 2020 and completed in June 2023. The Deltaport Way and 27B Avenue improvements were completed in November 2019. Improvements at Highway 17 and 80th Street were also completed under a separate contract in September 2023.



FINANCIAL SUMMARY:

Project Cash Flow Forecast (\$)

	Prior Years (Millions)	2023/24 (Millions)	2024/25 (Millions)	Total (Millions)	% of Total
MOTI	78.883	0.244	8.373	87.500	34%
Partners	160.189	3.437	9.049	172.676	66%
Total	239.073	3.681	17.422	260.176	

- Government Financial Information

PROGRAM CONTACT:

- Sheila Hui, A/Associate Project Director, ITIS Highway 91 / 17 Deltaport Way Upgrade Project, 604-779-9800



TOPIC: Pattullo Bridge Replacement Project (PBRP)

ISSUE: Project Overview

LEAD: Integrated Transportation and Infrastructure Services

KEY MESSAGES:

- **The replacement of the Pattullo Bridge is a key component of the Mayors' Council 10-Year Vision for Metro Vancouver Transportation. In February 2018, the Province announced it would fund and deliver the Pattullo Bridge Replacement Project (PBRP).**
- **PBRP's total project budget is \$1.377 billion.**
- **In February 2020 a design-build-finance (DBF) contract was awarded to Fraser Crossing Partners (an Aecon/Acciona joint venture) to design, build and partially finance the new four-lane bridge, and demolish the existing bridge. The contract value is \$967.5 million.**
- **Construction is currently underway:**
 - **The foundations and piers are mainly complete for the bridge approaches with 10 of the total 11 main piers complete.**
 - **The structural steel for the main tower pier table is complete and installation of the south bridge approach steel is ongoing. The main tower construction is 85% complete.**
 - **In New Westminister, Royal Overpass is mainly complete, and roadwork is ongoing for the key connections.**
 - **In Surrey, embankments and girders are being installed for the Old Yale overpass.**
- **At the start of the project, the on-site investigative work and permitting processes took longer than anticipated due to the complexities of the project, challenges presented by the COVID-19 pandemic and supply chain issues. As a result, the construction timeline for the project has been adjusted, moving the bridge opening date from late 2023 into 2024.**
- **Currently, the project construction is progressing well; however, schedule-related risks are being monitored. A schedule update will be provided later this spring (2024) once final structural steel shipments arrive on site.**

KEY FACTS:

- The Pattullo Bridge was built in 1937 and connects the cities of New Westminister and Surrey. The bridge is vulnerable to various risks, including seismic, river scour, deck delamination, and collision risks.
- TransLink, the owner of the existing Pattullo Bridge, will continue to monitor the performance of the existing bridge, as well as operate and maintain the bridge until all

traffic is diverted to the new bridge. The Province has agreed to cover the operating and maintenance costs until the bridge is demolished.

- The Mayors’ Council has called for replacement of the Pattullo Bridge with modern lane widths and better connections for vehicles, cyclists, and pedestrians.
- The new bridge will feature four-lanes built to modern safety standards with wider lanes, a median barrier, and pedestrian and cyclist facilities on each side of the bridge separated from vehicle lanes with a barrier. The PBRP will also include network improvements in Surrey and New Westminister, and removal of the existing Pattullo Bridge once the new bridge is operational.
- The new bridge is being built to allow for potential expansion to six lanes in the future if needed. The Province will monitor the new bridge’s traffic performance and will consult with the municipalities and the Mayors’ Council to develop an appropriate response to the bridge’s traffic performance based on regional transportation planning and a transportation demand management framework.
- Expansion to six lanes would be put into place only after consultation among the Province, Indigenous groups, the cities of New Westminister and Surrey and the Mayors’ Council.
- The ministry engaged with the Identified Indigenous groups through the Environmental Assessment Office’s consultation process, which is now complete. Consultation is continuing through Project implementation and the Project has completed Project Agreements with nine out of fifteen Identified Indigenous groups that include funding for community initiatives and both contracting and employment opportunities.
- The decision to fund and replace the bridge will allow the Mayors’ Council to focus on other important priorities in their 10-Year Plan.
- The Project is scheduled for a contractual completion in 2024. Schedule-related risks are being monitored. The Project has been subjected to significant challenges including supply chain issues. The Contractor is actively working to mitigate impacts.
- PBRP is being delivered under the provincial Community Benefits Agreement (CBA). A CBA increases employment opportunities for locals, Indigenous people, women and other underrepresented groups who want to start a career in the skilled trades. The Agreement provides greater training opportunities for apprentices, so they can complete their certification, building our skilled trade workforce of tomorrow. Costs associated with the CBA are reflected in the Project budget.

FINANCIAL SUMMARY:

- Total approved cost \$1.377 billion
- Contractor: Fraser Crossing Partners (50/50 Acciona & Aecon), \$967.5 million design-build-finance agreement

Pattullo Bridge Replacement (\$ millions)	23/24	24/25	25/26	26/27	Fiscal Plan Total
	243	251	156	88	495





PROGRAM CONTACT:

Peter Argast, Executive Director, Major Projects 250-812-6077

Amanda Farrell, CEO, TiC ^{Government Financial}
Information



TOPIC: Highway 99 Tunnel Program

ISSUE: Highway 99 Tunnel Program which includes: Fraser River Tunnel Project, Steveston Interchange Project and three Transit and Cycling Improvements for Highway 99.

LEAD: Integrated Transportation & Infrastructure Services Division (and Transportation Investment Corporation)

KEY MESSAGES:

- The Ministry of Transportation and Infrastructure is moving ahead with the Fraser River Tunnel Project (the Project), which will replace the George Massey Tunnel with a new toll-free, eight-lane tunnel, as part of the Highway 99 Tunnel Program.
- The Highway 99 Tunnel Program includes improvements for motorists, transit, and active transportation users from Bridgeport Road in Richmond to Ladner Trunk Road in Delta.
- The Project is being designed to improve safety, reliability and connectivity while aligning with regional interests.
- Procurement for the Project moved to the Request for Proposals phase in October 2023. We expect to select a design-build contractor in spring 2024.
- At the same time, the Project is advancing through the Province's Environmental Assessment (EA) process. We are in the Process Planning phase, which includes ongoing engagement with Indigenous nations and stakeholders.
- In the interim, three Transit and Cycling Improvements along Highway 99 are complete. They include extending bus-on-shoulder lanes south of the tunnel, the new Bridgeport Road bus connection, and Highway 99 & 17A off-ramp widening.
- The new five-lane Steveston Interchange is in construction and on schedule for completion in 2025.
- The new tunnel is estimated to cost \$4.15 billion and will be completed in 2030. All five projects under the Highway 99 Tunnel Program are estimated to cost \$4.29 billion in total.

KEY FACTS:

- August 2021: the province announced a new, eight-lane immersed tube tunnel to replace the existing George Massey Tunnel on Highway 99.
- January 2022: work on the Corridor Improvement projects began for bus-on-shoulder, with improvements at Bridgeport starting in February 2022.



- The Corridor Improvements (\$137 million) include the Steveston Interchange Project, over 10 km of new bus-on-shoulder transit lanes south of the Fraser River, a transit on-ramp at Bridgeport, and traffic and cycling improvements at Highway 17A Interchange.
- April 2022: the Steveston Interchange Project was awarded to Flatiron Constructors Canada Limited; the Fraser River Tunnel Project hosted its first public-comment period as part of the EA process.
- December 2022: the Project team submitted the Detailed Project Description, a key step in the EA process. (resubmitted in May 2023 to reflect additional Indigenous feedback)
- September 2023: the Project received a positive Readiness Decision from the EAO, which moved the project into the next phase, titled Process Planning.
- June 14, 2023: procurement began with the RFQ release, followed by the shortlisting of three teams, and an RFP released on October 26, 2023.
- November 2023: the three Corridor Improvement projects were completed.

FINANCIAL SUMMARY:

- The program budget is \$4,284.8 million and includes:
 - Fraser River Tunnel Project – \$4,147.9 million
 - Steveston Interchange Project – \$87.5 million
 - Transit & Cycling Improvements – \$49.4 million

Program name	23/24 Estimate	24/25	25/26	26/27	Total for Fiscal Plan Period
Highway 99 Tunnel Program	\$70	\$203	\$326	\$953	\$1,482

**Amount in millions*

PROGRAM CONTACT:

Donald Trapp, Executive Project Director, TI Corp, (778) 572-3328



TOPIC: Surrey Langley SkyTrain (SLS)

ISSUE: Overview of the Surrey Langley SkyTrain Project

LEAD: Integrated Transportation & Infrastructure Services Division (and Transportation Investment Corporation)

KEY MESSAGES:

- Surrey, Langley, and other communities across Metro Vancouver are growing quickly, and we are committed to building infrastructure to meet the needs of the region.
- Surrey Langley SkyTrain (SLS) is the first major rapid transit project south of the Fraser in 30 years.
- It is a 16-kilometre elevated SkyTrain extension from King George Station to Langley City Centre, accompanied by separated multi-modal active transportation pathways.
- This project will transform the transportation experience for people in Metro Vancouver, especially those who live, work, study, and play south of the Fraser River, by providing them with reliable and sustainable transportation choices.
- The project will also unlock opportunities to build transit-oriented communities, particularly around the eight new stations, with more options for housing, employment, and services, like health care and childcare.

KEY FACTS:

- The SLS project is a 16-kilometre elevated extension of the existing Expo SkyTrain Line from King George Station in Surrey to the new Langley City Centre Station at 203 St.
- The Project includes 14 kilometres of new fully separated and multi-use pathways, connecting into regional active transportation networks and to the new SkyTrain stations.
- Once complete, the travel time between Langley City Centre and King George SkyTrain Station will be about 22 minutes, and just 65 minutes between Langley City Centre and Waterfront Station in downtown Vancouver.
- The Project is being delivered through three different contracts:
 - Guideway – Construction of the elevated guideway and active transportation elements along the guideway route.
 - RFQ issued August 2022, RFP issued January 2023.
 - Stations – Construction of eight new SkyTrain stations, including cycling and pedestrian paths around the new stations.
 - RFQ issued October 2022, RFP issued March 2023.



- Systems and Trackwork - Design, installation, and integration of electrical systems, such as power, telecommunications, and automatic controls, as well as the design and installation of the SkyTrain track work.
 - RFQ issued November 2022, RFP issued April 2023.
- Contract awards are expected in early 2024 and will be followed by the start of major construction later in the year. Details around the in-service date and finalized budget will be known following contract awards.
- The approved business case for Surrey Langley SkyTrain included a project cost estimate of just over \$4 billion, which includes a contribution of up to \$1.3 billion in federal funding.
- The Project team continues to further project design, Project Partner agreements, Indigenous and stakeholder engagement, the property acquisition process, and environmental, geotechnical, and advance works.
- The official station names for the eight new stations were announced in December 2023.
- Transit-oriented development and active transportation are key components of the SLS project to help meet key provincial policy objectives by shaping growth around complete, connected communities and providing sustainable transportation options in one of the fastest growing areas of the province.
- The province continues to work closely with its Project Partners, including TransLink and the City of Surrey, Township of Langley, and Langley City to deliver the Surrey Langley SkyTrain.

FINANCIAL SUMMARY:

- The project budget is \$4,010 million, including an investment of \$2.5 billion from the province, up to \$1.3 billion from the federal government, and funding of \$228 million from TransLink.
- The anticipated project cash flow over the fiscal plan period is:

Surrey Langley Skytrain Project ¹ (\$ millions)	23/24 Estimate	24/25	25/26	26/27	Fiscal Plan Period
Provincial	\$361	\$453	\$793	\$792	\$2,038
Other Sources	29	226	372	378	\$976
Total - SLS Project	\$390	\$679	\$1,165	\$1,170	\$3,014

¹Surrey Langley Skytrain Program within the Transportation Investment Plan includes both the SLS project and the SLS Transit Oriented Development project.

PROGRAM CONTACT:

Jennifer MacLean, Associate Vice President, TI Corp, (604) 328-5088



TOPIC: Millennium Line SkyTrain Extension to UBC

ISSUE: Millennium Line SkyTrain Extension to UBC (UBCx Integrated Program or UBCx)

LEAD: Integrated Transportation and Infrastructure Services Division

KEY MESSAGES:

- The Ministry of Transportation and Infrastructure has committed to working with its Project Partners to advance the UBCx Integrated Program, including completion of a concept plan and business case.
- The primary objective of UBCx is to create compact and liveable communities along the Broadway/UBC Corridor by connecting people with housing, employment, education, and community services through high quality transportation, and to include a strategy for providing infrastructure necessary to accommodate growth.
- The Federal, Provincial and Regional partners are contributing funding towards business case development for the proposed UBCx Integrated Program.
- In Budget 2024, \$31.8 million for business case planning has been allocated in the Transportation and Trade Network Reliability program in the Transportation Investment Plan.

KEY FACTS:

Background:

- In July 2021, the Federal and Provincial governments announced they would each contribute a 40% cost share towards the UBCx concept plan and business case, based on an original planning estimate of \$35M.
- In January 2022, the Mayors' Council on Regional Transportation adopted Transport 2050, which included a plan to construct a SkyTrain extension to UBC.
- In April 2022, the Mayors' Council on Regional Transportation approved a horizontal alignment and scope for UBCx, specifying station locations.
- In June 2022, the Mayors' Council Adopted its 2022 Investment Plan, including a "UBCx Major Project Study" to produce a business case, reference concept design, and related assessments.
- In September 2022, the Ministry took on leadership of UBCx from TransLink and continues to lead the UBCx planning activities in collaboration with regional partners.
- MOTI, First Nations, TransLink, UBC and two Indigenous corporations make up the Strategic Partners Group (SPG) to work collaboratively in achieving shared social, environmental, and economic goals for UBCx and facilitate funding negotiations.
- Technical project work is underway, no decisions on final scope, alignment, stations, and funding have been made.





FINANCIAL SUMMARY:

Table 1: Business Case Funding Source Breakdown

Funding Source		(millions \$)
Federal – Secured	Infrastructure Canada	14.0
Provincial – Secured	Transportation Investment Program (TIP): Transportation and Trade Network Reliability program	14.0
Regional – Secured	Regional Partners	3.8
Total Committed/Approved Funding		31.8

Estimated Capital Costs

- Given the early stage of the project, no capital cost estimates or funding contributions have been confirmed.
- Funding principles and negotiations will begin with partners through business case development.
- Any investment in this project would be integrated into future TransLink regional investment plans in coordination with the Mayors’ Council.

PROGRAM CONTACT:

- Matthew Andrews, Executive Project Director, ITIS, (250) 213-6821





TOPIC: Belleville Terminal Redevelopment Project

ISSUE: Redevelopment of the existing Belleville Ferry Terminal.

LEAD: Integrated Transportation & Infrastructure Services Division

KEY MESSAGES

- The Project consists of two phases to ensure operations are not disrupted.
- Phase I involves constructing a temporary terminal at the Steamship building and expanding the Steamship wharf to accommodate Clipper and the border agencies while Phase II is in construction.
- Phase II consists of demolishing the existing Clipper terminal infrastructure, constructing a new pre-clearance terminal with modern border security standards, constructing a new commercial goods processing facility, and replacing aging wharf facilities.

KEY FACTS:

- Phase I procurement is currently underway with construction projected to start in early 2024 and be complete in fall 2024.
- Phase II utilizes a design-build procurement model, which is underway. The Request for Qualifications (RFQ) closed on December 21st, 2023, and in early 2024 a shortlist of proponents will be invited to participate in the Request for Proposals (RFP).
- The Phase II preferred proponent team will be selected in late 2024 with construction expected to begin shortly after.
- The Project is on schedule to be in operation for the 2028 season.

FINANCIAL SUMMARY:

Fiscal Year (\$000)	Prior Year	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total
Business Case	Advice/Recommendations; Government Financial Information							
Phase I								
Phase II								
Total Cost								
Federal Recovery								
Provincial Cost								

- Program cashflows are included as part of the Transportation and Trade Network Reliability program in the Transportation Investment Plan table.

PROGRAM CONTACT:

- Lesley Ballman, Executive Project Director, ITIS, (250) 361-6584



TOPIC: Highway Reinstatement Program

ISSUE: The Highway Reinstatement Program was created to complete the repairs on the three most heavily damaged highways (1, 5, and 8) following the atmospheric river event in November 2021

LEAD: Highways & Regional Services Division

KEY MESSAGES

- **The Ministry of Transportation and Infrastructure is working with the federal government to recover costs to repair the damage from the event through the Federal Disaster Financial Assistance Arrangement (DFAA) funding program.**
- **All three highways are open to vehicle traffic.**
- **Highway 1 Tank Hill is in the design phase.**
- **Construction began at Falls Creek in summer 2023 and at Nicomen River Bridge in fall 2023.**
- **The approved budget for Falls Creek is \$143.3 million**
- **The approved budget for Nicomen is \$144.2 million**
- **Highway 5 work is substantially complete as of December 2023 and will be fully complete in Spring 2024.**
 - **The approved budget for Highway 5 is \$350.1 million.**
 - **The project was completed under budget and ahead of schedule. Final project cost reconciliation is underway.**
- **Highway 8 is in the planning stage. Construction is not expected to begin until mid 2024.**

KEY FACTS:

- The storm event that precipitated the creation of the Highway Reinstatement Program occurred in November 2021.
 - Approximately 300 sites were identified following the event.
 - South Coast Region: more than 230 sites
 - Southern Interior Region: more than 137 sites
- The severity of the damage varied by corridor, with the most extensive damage on the Highways 1 (Fraser Canyon), 5 (Coquihalla), and 8 (Nicola Valley).
- Highway 1 – 5 sites require additional work to permanently repair the damage.

- Highway 8 – over 23 sites require additional work to permanently repair the damage including one section that will be a major capital project over \$50 million.
- While the majority of sites were repaired in 2021, permanent repairs were required on all three highways.
- The ministry is delivering the permanent repairs using traditional and new contract models, including Alliance Contracting.
 - Alliance Contracting is a type of collaborative contracting where the contractor and design team are selected together and, with the Owner as part of a fully integrated team, design and construct the project in shared risk model with incentives for achieving on specific objectives (e.g. Traffic management, Indigenous work opportunities).
- Over the next three years an estimated \$1.05 billion is expected to be invested in rebuilding transportation infrastructure on Highways 1 (Boothroyd to Spences Bridge), 5 (Coquihalla) and 8 damaged by flooding events. In addition to the approximately \$240 million that has been spent on immediate response to date.
- The program qualifies for federal funding through the DFAA Program. The size of the event means that eligible response and recovery costs may draw up 90% federal cost sharing. EMBC and MOTI staff continue to work closely with Public Safety Canada staff to ensure DFAA cost sharing opportunities are maximized.
- The program is approved for DFAA funding until 2027; construction completion by highway is estimated as follows:
 - Highway 1 – 2025
 - Highway 5 – Substantial completion December 2023
 - Highway 8 - 2027

FINANCIAL SUMMARY:

	23/24 Budget Estimate	24/25	25/26	26/27	Total Budget 24 (3yrs)	Total Budget 23 (3 yrs)	Variance (\$) with (% in brackets)
\$M							
HRP	114	267	380	400	1,046	1,114	-68 (-6%)

PROGRAM CONTACT:

- Jennifer Fraser, Executive Director Highway Reinstatement Program, HRS, (250) 318-7195

TOPIC: Transportation Investment Plan (TIP) – Budget 2024 Versus 2023

ISSUE: Comparison of transportation investments under the Transportation Investment Plan reported in Budget 2024 versus Budget 2023

LEAD: Integrated Transportation and Infrastructure Services

KEY MESSAGES

- The Ministry of Transportation and Infrastructure will invest \$13.5 billion over the next three years in Budget 2024; \$ 2 billion more than the \$11.5 billion in Budget 2023.
- Funding partners will invest \$1.73 billion over the next three years as part of Budget 2024, \$49 million more than the \$1.68 billion in Budget 2023.
- Total investment over the next three years in Budget 2024 is \$15.3 billion; \$2.1 billion more than the \$13.2 billion in Budget 2023.

KEY FACTS:

- Transportation investments under the Transportation Investment Plan (TIP) are reported in the Budget and the ministry's annual three-year Service Plan.
- As part of Budget 2024, the ministry will invest \$13.522 billion of provincial funding over the next three years, an increase of \$2.034 billion compared to Budget 2023.
- Funding partners will invest \$1.730 billion over the next three years, \$49 million more than Budget 2023.
- Total investment in the TIP over the next three years is \$15.252 billion in Budget 2024, \$2.083 billion higher than in Budget 2023.
- The Budget 2024 covers the three-year period 2024/25 through 2026/27, while Budget 2023 covers the three-year period 2023/24 through 2025/26; so, under the new Budget fiscal 2023/24 is dropped and fiscal 2026/27 is added.
- When comparing Budget 2024 to the previous year there are several changes that factor into the variance explanation. These changes include cash flow reprofiling from a previous year to a future year due to timing of projects, additional approvals during the year or as part of the budget process, and the difference between the two time periods being compared (dropping 23/24 and adding 26/27).
- In addition to the TIP table in the budget document, capital spending for the BCTFA and BC Transit is also presented in a separate table. Note that these amounts differ from the TIP table as they are capital only and do not include operating spending.
- TIP operating investments include grants, planning projects and some preservation projects.

FINANCIAL SUMMARY:

- Budget 2024 Transportation Investment Plan table is as follows:

Transportation Investment Plan (\$ millions)	Updated 2023/24	Budget 2024/25	Plan 2025/26	Plan 2026/27	Fiscal Total
- Highway Corridor Rehabilitation	361	336	362	354	1,052
- Side Road Improvements	181	186	192	185	563
- Pattullo Bridge Replacement	243	251	156	88	495
- Highway 99 Tunnel Program	70	203	326	952	1,481
- Transportation Infrastructure Recovery	129	351	563	657	1,571
- Fraser Valley Hwy 1 Corridor Improvements	150	507	748	928	2,183
- Highway 1 to Alberta Border	210	228	180	167	575
- Broadway Subway	245	393	455	5	853
- Surrey Langley Skytrain	414	513	938	792	2,243
- Transit Infrastructure	212	454	401	242	1,097
- Transportation & Trade Network Reliability	397	422	419	311	1,152
- Safety Improvements	52	62	59	65	186
- Community and other programs	19	33	19	19	71
Total Provincial Transportation Investments	2,533	3,939	4,818	4,765	13,522
- Contributions from all partners	471	574	710	446	1,730
Total Transportation Infrastructure	3,004	4,513	5,528	5,211	15,252

- Appendix A provides a detailed variance analysis between Budget 2024 and Budget 2023.

PROGRAM CONTACT:

- James Postans, Executive Director, Planning and Programming Branch 250-889-1635



Estimates & Budget Note

Appendix A: TIP Budget 2024 vs 2023

Final Date: March 5, 2024

Program (\$ millions)	Budget 2024	Budget 2023	Var		Advice/Recommendations; Cabinet Confidences
Highway Corridor Rehabilitation	1,052	1,011	41	4.1%	
Side Road Improvements	563	539	24	4.5%	
Pattullo Bridge Replacement	495	620	(125)	(20)%	
Highway Tunnel Program	1,481	935	546	58%	
Transportation Infrastructure Recovery	1,571	1,483	88	5.9%	
Fraser Valley Highway 1 Corridor Improvements Program	2,183	-	2,183	-	
Highway 1 to Alberta Border	575	728	(153)	(21)%	
Broadway Subway	853	1,172	(319)	(27)%	
Surrey Langley Skytrain	2,243	1,533	710	46%	
Transit Infrastructure	1,097	1,044	53	5.1%	





Estimates & Budget Note

Appendix A: TIP Budget 2024 vs 2023

Final Date: March 5, 2024

Advice/Recommendations: Cabinet Confidences

Transportation and Trade Network Reliability	1,152	2,197	(1,045)	(48)%
Safety Improvements	186	163	23	14%
Community and other programs	71	63	8	13%
Total Provincial Investments	13,522	11,488	2,034	18%
Contributions from all partners	1,730	1,681	49	2.9%
Total Transportation Invest	15,252	13,169	2,083	16%



TOPIC: Labour Objectives: Projects and outcome reporting for Community Benefits Agreement (CBA) and PLA/PCT Projects

ISSUE: How the Ministry of Transportation and Infrastructure (MOTI) is meeting the labour objectives of the Environmental, Social and Governance Framework for Capital.

LEAD: Finance and Risk Management (IT IS & HRS Support)

KEY MESSAGES:

- The Ministry of Transportation and Infrastructure is using a variety of labour models to deliver labour objectives under the Environmental, Social and Governance Framework for Capital (ESGFC). These models include the Community Benefits Agreement (CBA), Project Labour Agreements (PLA), and Procurement and Contract Terms (PCT).
- Projects are reporting on hiring outcomes under each model so we can monitor success.
Advice/Recommendations
- As of December 30, 2023, hours worked by BCIB employees on MOTI projects were:
 - 10% by women
 - 14% by Indigenous workers
 - 90% by B.C. residents
 - 8% by youth
 - 8% by trainees or apprentices
- We are continuing to monitor the direct CBA costs for projects in construction, they continue to track in the range of 1%-4% of total project cost.

KEY FACTS:

- Labour agreements create opportunities for apprentices, provide surety of pay and benefits, and support a respectful and inclusive workplace.
- The ministry is delivering projects using the CBA, PLAs, and PCT.
- Community Benefits Agreement
 - The CBA is a project labour agreement between 19 BC Building Trade unions (Allied Infrastructure and Related Construction Council, or AIRCC) and the Ministry of Finance's crown corporation BC Infrastructure Benefits (BCIB). The CBA is a 'master' PLA that applies to multiple projects as designated by government. Under the CBA, the project workforce become employees of BCIB, who is then responsible for supplying labour to construction contractors through a BCIB-

Contractor labour supply agreement. BCIB also manages the implementation of the equity and training related objectives of the ESGFC.

- Project Labour Agreement
 - A PLA can be negotiated on a project-specific basis with the applicable unions involved in the work (e.g., BC Building Trades), and require the successful contractor to execute the pre-negotiated PLA with the unions. To date, government has delegated authority to the Construction Labour Relations Association to assist in the negotiation and administration of these agreements. The contractor and unions manage the supply of workers, and the contractor / subcontractors remain the employer of their workers. Equity and training related objectives are facilitated by the PLA but formally incorporated into the PCT, operationalized by the contractor and unions with oversight from the project Owner (e.g., MOTI) through project reporting. The contractor manages the implementation of the equity and training related objectives of the ESGFC.
- Procurement and Contract Terms
 - PCT are written into the procurement documents and the construction contract respectively and define the contractor’s obligations they must fulfill regarding equity hiring, training targets, and/or Indigenous contracting requirements as prescribed by the province. The contractor is then obligated to regularly report against these targets to the project Owner. PCT can also incorporate an incentive structure (financial or otherwise) to reward contractors for substantially exceeding the set targets. PCT are regularly incorporated into construction contracts (e.g., minimum Indigenous contracting requirements), and PCT financial incentives structures have been incorporated to complement PLAs (e.g., PLA sets equity and apprenticeship terms, PCT financially incentivizes contractors to exceed the targets). The contractor manages the implementation of the equity and training related objectives of the ESGFC.
- Labour delivery models – MOTI projects

Community Benefits Agreement Projects	Project Labour Agreement Projects (with Procurement and Contract Terms)
Pattullo Bridge Replacement Project	Highway 99 Tunnel Program including: Fraser River Tunnel Project, Steveston Interchange, Transit & Cycling Improvements

Broadway Subway	Highway Reinstatement Program (Highway 5 & 1)
Kicking Horse Canyon Phase 4	Surrey Langley Skytrain
TransCanada Highway: Kamloops to Alberta Program (multiple projects)	Highway 1 Fraser Valley Corridor Improvement Program: 264 th to Mt. Lehman Road

- Project outcomes to date
 - MOTI projects being delivered using the CBA and PLA models are successfully meeting the desired labour objectives of the ESGFC, as shown in the table below.
- Advice/Recommendations

	Project	Trainee/ Apprentice ¹	BC Residents	Female	Indigenous	Youth	Other Equity ²
CBA Projects ³	Pattullo Bridge Replacement Project	5%	97%	12%	9%	7%	12%
	Broadway Subway	7%	98%	8%	16%	9%	19%
	Kicking Horse Canyon Phase 4	13%	77%	12%	12%	9%	8%
	TransCanada Highway – Illecillewaet	13%	95%	13%	16%	10%	9%
	TransCanada Highway – Chase East	4%	92%	10%	11%	4%	9%
	TransCanada Highway – Chase West	6%	100%	13%	29%	6%	17%

¹ Definition of trainee may vary across projects

² Other Equity category includes (LGBTQ2S+, Persons with Disabilities, and Visible Minorities)

³ CBA outcomes are from the BCIB Workforce Equity Statistics Report; reporting period is project start to December 2023; percentages are based on hours worked.



	Project	Trainee/ Apprentice¹	BC Residents	Female	Indigenous	Youth	Other Equity²
	TransCanada Highway – Quartz Creek	5%	53%	10%	15%	6%	8%
	TransCanada Highway – Salmon Arm	9%	100%	16%	17%	4%	8%
	TransCanada Highway – Ford to Tappen Valley Road	1%	100%	21%	12%	3%	7%
Project Labour Agreement Projects	Hwy 99 Tunnel Program – Transit & Cycling Improvements ⁴	11%	97%	8%	1%	0%	43%
	Hwy 1 – Nicomen Bridge ⁴	16%	N/A	33%	12%	0%	38%
	Hwy 1 – Falls Creek ⁴	10%	96%	13%	10%	7%	22%
	Highway Reinstatement Program -Hwy 5 ⁵	13%	86%	4%	19%	10%	N/A

PROGRAM CONTACT:

Heather Hill, ADM/EFO, Finance and Risk Management Division (250) 415-8340

⁴ Data from Transportation Investment Corp; data is for Q3 2023; percentages based on number of workers (headcount)

⁵ Data from Transportation Investment Corp; data is for Q3 2023; percentages are based on hours.



TOPIC: South Coast Region Overview

ISSUE: Major projects within South Coast Region (Lower Mainland & Vancouver Island)

LEAD: Highways and Regional Services Division

KEY MESSAGES:

- **The South Coast Region (including Vancouver Island and the Lower Mainland) has one of the largest capital programs in its history.**

KEY FACTS:

Response and Recovery projects

- **Highway 1 Malahat Tunnel Hill Washout (Flood Recovery Project)**
 - \$24M
 - Construction started summer 2022.
 - Complete fall 2023
- **Highway 4 – Cameron Bluffs Wildfire Response and Recovery**
 - \$20M spent on response and recovery efforts.
 - 18-day highway closure, 70 days of construction

Expansion Projects

- **Highway 4 – Kennedy Hill Safety Improvements**
 - \$54M (\$40.5M provincial / \$13.5M federal)
 - Substantial completion 2022 with final completion in spring 2023.
- **Highway 14 Corridor Improvements**
 - \$77M (\$48M provincial / \$29M federal)
 - Completed spring 2023.
- **Highway 17 – Keating Flyover**
 - \$76.8M (\$57.6M provincial / \$16.7M federal / \$2.5M District of Central Saanich)
 - Construction started summer 2023.
 - Anticipated to complete in the summer 2025
- **Highway 7 – 266th to 287th Street**
 - \$130.2M (\$101M provincial / \$29.2M federal)
 - Contract awarded to M2K Construction Ltd. and construction is 17% complete.
 - Overall anticipated completion Fall 2025.
- **Phibbs Transit Exchange Improvements**
 - \$32.7M (\$21M provincial / \$11.7M federal)

- The District of North Vancouver is investing \$2M toward municipal infrastructure.
- Contract awarded to Conwest Contracting Ltd. Construction Ltd. and construction is 87% complete.
- Overall anticipated completion Spring 2024
- **Highway 99 – 32nd Avenue Interchange Improvements**
 - \$21.5M (Provincial contribution).
 - Construction completed January 2024, \$1.5M under budget.
- **North Surrey Truck Parking**
 - \$30M (\$17M provincial / \$13M federal)
 - Construction substantially completed.
 - Anticipated to open in spring 2024.

Fraser Valley Highway 1 Corridor Improvement Program has 4 Phases:

- **Phase 1 – 216th Street Interchange**
 - Complete 2020
 - \$61.9M (\$22.3M – Canada, \$25.3M – Province, and \$14.3M – Township of Langley)
- **Phase 2 – 216th Street to 264th Street**
 - In Construction – Completion 2026
 - \$345M (\$96M – Canada, \$226M – Province, and \$23.4M – Township of Langley)
 - 3 Construction Packages:
 - Glover Road Underpass (Awarded \$19.5M / completion Summer 2024),
 - 232nd Street Interchange and Widening (Tendered February 2024), and
 - CPKC Overhead (Tender TBD).
- **Phase 3A – 264th Street to Mt Lehman Road**
 - In Construction – Completion 2028
 - Project Labour Agreement (PLA) with Procurement & Contract Terms (PCT)
 - \$2,340M
 - Advance Works under way:
 - Tree Clearing
 - Median Soil Removal
 - Preload
 - 3 Construction Packages:
 - 264th Street Interchange (in procurement / completion 2028),
 - Mainline West (Tender Spring 2024 / completion 2028), and
 - Mt Lehman Road Interchange (Tender Summer 2024 / completion 2028).

- **Phase 3B – Mt Lehman Road to Highway 11**
 - In Business Plan Development (budget & schedule pending)
 - \$100M approval as part of advanced works.
 - Advance Works under way:
 - Tree Clearing
- **Phase 4 – Highway 11 to Yale Road West**
 - In Planning
 - Funding for only planning \$30M

FINANCIAL SUMMARY:

- Total investments for SCR projects referenced above includes

SCR Project / Program (\$ millions)	Total Cost
Response and Recovery Projects	\$45
Expansion Projects	\$422
Fraser Valley Highway 1 Improvement Program	\$2,877
Total	\$3,343

PROGRAM CONTACT:

- Janelle Staite, Deputy Direct, South Coast Region – 250-713-8763
- Ashok Bhatti, Executive Director, South Coast Region – 778-868-4744

TOPIC: Northern Region - Projects Overview

ISSUE: To provide an overview of major projects in the Northern Region.

LEAD: Highways & Regional Services Division, Northern Region

KEY MESSAGES:

- **The Northern Region has multiple projects underway, including:**
 - **Conceptual planning for the Taylor Bridge,**
 - **a new roundabout in Prince Rupert,**
 - **two key bridge replacements, and**
 - **the opening of a new CVSE inspection station east of Terrace.**

KEY FACTS:

Highway 97 - Taylor Bridge Project

- Advice/Recommendations; Cabinet Confidences

-

Highway 16 - Prince Rupert Roundabout

- New roundabout at McBride Street & 2nd Avenue in Prince Rupert, bringing safety improvements and better traffic flow to the community.
- Anticipated to be tendered on BC Bid in summer 2024, with expected completion by spring 2026.
- \$18M (Provincial)

Highway 97 - Fisher Creek Bridge Replacement

- Construction of a new 38m-long bridge on Highway 97, south of Chetwynd.
- Tendered on BC Bid in January 2024, with expected completion by spring 2026.
- Project budget will be announced post-tender.
- Government Financial Information

Highway 118 - Fulton River Bridge Replacement

- Construction of a new 80m-long bridge on Highway 118, south of Granisle.
- Project budget will be announced post-tender.
- Government Financial Information



Highway 16 - Terrace Inspection Station Relocation

- Construction of a modern commercial vehicle inspection station at Highway 16 intersection in the community of Thornhill (near Terrace).
- Construction is substantially complete, with anticipated opening in spring 2024.
- \$34.2M (\$19.2M Provincial/\$15M Federal)

Highway 16 - Tamen Creek Culvert Replacement

- Replacement of a 3.6m structural culvert with a new 5.5m culvert at Rose Lake, west of Burns Lake.
- Project substantially completed in 2023.
- \$15.1M (Provincial)

Highway 16 - Toboggan Lake Passing Lane Project

- Construction of a 1.6km westbound passing lane on Highway 16, west of Smithers.
- Project substantially completed in summer 2023.
- \$6.0M (\$3.7M Provincial / \$2.3M Federal)

Skeena River Old Bridge Rehabilitation

- Rehabilitation and recoating of Old Skeena Bridge in Terrace.
- Project completed in summer 2023.
- \$25M (Provincial)

Highway 97 Simon Fraser Bridge Rehabilitation

- Major rehabilitation including joint replacement, re-decking, and partial coating of the southbound bridge on Highway 97 in Prince George.
- Project substantially completed in fall 2023.
- \$20.5M (Provincial)

PROGRAM CONTACT:

Darrell Gunn, Executive Director, Northern Region – 250-371-1276

TOPIC: Cariboo Flood and Recovery

ISSUE: The Cariboo Road Recovery Projects (CRRP) is repairing ten sites in the Cariboo, damaged by slides.

LEAD: Highways and Regional Services Division

KEY MESSAGES:

- **Progress has been made at ten sites in the Cariboo that were damaged by extensive flooding and slide activity during climate events in 2020 and 2021.**
- **Funding for the CRRP is part of the 'Transportation Infrastructure Recovery' program on the Provincial Transportation Investment Plan table in Budget 2024. Total project budget is \$1.506 Billion.**
- **Two projects, Highway 97 at Cottonwood Hill and Blackwater Rd at Knickerbocker and North Fraser Slides, worth \$538M, have received Treasury Board approval and are moving into construction in 2024.**
- **Work on the remaining eight projects is underway and includes interim repair works, site investigations, engineering and Indigenous and community engagement.**
- **Of note, the Hodgson Slide in Williams Lake is a large, slow-moving slide that is causing damage to infrastructure but remains a low risk to public safety. MOTI is working with the City of Williams Lake and the Cariboo Regional District to identify solutions.**
- **The CRRP was confirmed as eligible for cost sharing through the federal Disaster Financial Assistance Arrangements (DFAA) program in March 2022. The provincial government is expecting to recover up to 75% of the overall program costs.**
- **Climate change resilience is being incorporated into all aspects of engineering and remains a guiding principle for determining long-term solutions at each site.**

KEY FACTS:

- Two major climate events impacted the Cariboo in 2020 and 2021. Extraordinary precipitation levels, high groundwater, rapid snow melt, increased freeze/thaw cycles, combined with high groundwater and unstable ground conditions caused surface flooding and numerous slides.
- Three of the ten slides are impacting major routes of Highway 97 and Highway 20, while the other seven have closed or impacted major and minor side roads. These sites and road status are shown in the Appendix.

- The CRRP is addressing transportation impacts including loss of access, loss of goods movement, loss of community connectivity, and impacts to use and mobility through traditional territories.
- The CRRP is undertaking interim repairs, site investigations, community and Indigenous engagement, and planning ahead of the start of construction.
- Initial Emergency Works were completed in fall 2023 at Cottonwood Hill to prevent erosion. This collaborative work with local Indigenous communities also resulted in improved environmental habitat.
- Hodgson Slide surface water management started in fall 2023 and is expected to be completed spring 2024. The project is developing slide mitigation measures, including anticipated depressurization testing in 2024.
- Kersley Dale Landing Road was closed by nine separate slides in November 2020, forcing the evacuation of six residences. Temporary access was constructed in November 2021, and the project is anticipating construction of a long-term access solution.

FINANCIAL SUMMARY:

- Highway 97 at Cottonwood Hill has an approved budget of \$334.6M
- Blackwater Rd at Knickerbocker and North Fraser Slides has an approved budget of \$203.4M

PROGRAM CONTACT:

- Greg Bruce, Director, CRRP, 778 349 4779

TOPIC: Preservation Program

ISSUE: Increase in funding for the Preservation Program to support rehabilitation and replacement of roads and bridges throughout the province.

LEAD: Highways & Regional Services

KEY MESSAGES:

- **Rehabilitation work maximizes the life of our infrastructure. Work includes paving, bridge rehabilitation and replacement, as well as road safety improvements, Indigenous access projects, rest area improvements and climate adaptation and resiliency projects.**
- **The ministry has a comprehensive asset management system to monitor, analyze and prioritize the rehabilitation and replacement of its road and bridge assets.**
- **In 2023/24, the ministry invested \$594 million in the rehabilitation and replacement of network assets.**
- **From 2024/25 to 2026/27, the ministry will invest more than \$1.8 billion, including:**
 - **\$1.052 billion towards highway resurfacing, bridge rehabilitation and replacement, and climate adaptation projects.**
 - **\$563 million towards side road resurfacing and other improvements, including Indigenous access improvements.**
 - **\$186 million for road safety improvements, including rest area improvements.**
- **The above investment has increased by \$88 million relative to the funding levels included in last year's service plan, which increase is a result of the ministry receiving a budget lift as part of Budget 2024.**

KEY FACTS:

- 2023/24 accomplishments of the Preservation Program include:
 - Over 1,900 lane kilometres resurfaced
 - 27 structures replaced or renewed, including bridges, large culverts, etc.
 - Over 100 safety improvement projects, including:
 - 4.5 kilometres of guardrail installed
 - 28 intersections improved
 - 213 kilometres of durable pavement markings
 - 25 projects that improved active transportation

- The ministry is responsible for a significant portfolio of assets, including:
 - 47,000 kilometres of provincial highways and rural side roads
 - 3,000 bridges
 - 2,700 other structures (retaining walls, culverts, tunnels)

FINANCIAL SUMMARY:

Program name	23/24 Budget Estimate	24/25	25/26	26/27	Total Budget 24 (3yrs)	Total Budget 23 (3yrs)	Variance
\$M							
Highway Rehabilitation	361	336	362	354	1,052	1,011	41 (4%)
Sideroad Improvements	181	186	192	185	563	539	24 (4%)
Safety Improvements	52	62	59	65	186	163	23 (14%)
Total	594	584	613	604	1,801	1,713	88 (5%)

PROGRAM CONTACT:

- Rodrigo Disegni, Director, Rehabilitation and Maintenance, 250-882-8994

TOPIC: Highway 5N Kamloops to Tete Jaune Cache

ISSUE: Safety and Vehicle Incidents

LEAD: Highway and Regional Services

KEY MESSAGES

- **I share your concerns about the safety of Highway 5N, I have been working closely with local representatives and our team to review and address the concerns we are hearing.**
- **Commercial Vehicle Safety & Enforcement presence continues daily along the corridor since February 3, 2023, ensuring a consistent and visible presence on the corridor.**
- **Since February 2023, we have implemented immediate short-term improvements including a seasonal speed reduction, rumble strips, electronic curve, static warning signs and overhead message signs for a total investment of \$2.5M.**
- **The Ministry will be implementing an Average Speed over Distance data collection project this summer to help better understand driver behaviour. This will help inform options for potential further improvements.**
- **Two segments are planned for the pilot:**
 - **Kamloops to Little Fort (35km) and**
 - **Vavenby to Avola (40km) for a total of 75km.**
- **The Ministry has also invested \$3M into a commercial vehicle pullout project, that will enhance roadside enforcement opportunities south of Barriere. We expect construction to commence of this project this spring and complete by the Fall of 2024.**
- **Engineering completed has included geometric design review, curve testing, corridor speed, safety, and operational evaluation study. A comprehensive report is currently in progress expected to be complete early summer.**
- **The Ministry has taken steps to support commercial safety by requiring Mandatory Entry Level Driver Training (MELT), by mandating the use of electronic logging devices (ELD) that automatically record driver hours of service, and by making it a requirement for commercial vehicles to have speed limiters activated to 105 km/h. Speed limiters come into force April 5th, 2024.**
 - **Requiring speed limiters on commercial vehicles will see reduced top speeds of 105 km/h matches Ontario and Quebec.**

- **The Ministry is planning stakeholder consultation in February around the potential use of dashcams in commercial vehicles.**
- **Consultations will be with the commercial transportation industry and other partners to determine views and parameters under which the installation of front-facing dashboard cameras could be further incentivized or potentially mandated.**
- **Discussion will include:**
 - **Types of acceptable dashcams**
 - **Use and storage of data**
 - **Transfer of data to law enforcement**
 - **Placement on window**
 - **Quality of video**
 - **Impact on driver privacy**

KEY FACTS:

- Highway 5N between Kamloops and Tete Jaune Cache, a segment approximately 388km in length, has experienced 32 motor vehicle incidents since October 1, 2022. Of these, 9 have been fatal and many involved commercial vehicles.
- Incidents are predominantly in the Kamloops to Avola (192km) segment and improvements have been focused in this area.
- Traffic volumes are approximately 6,500 vehicles per day and growing at about 2% annually. This is approximately half of what we see on the Trans-Canada Highway (TCH).
- Several passing lane projects have been completed in recent years, including Camp Creek and Chappell Creek (2015), Mclure (2016), Vinsulla (2017), and Darfield (2018) for a total investment of \$21M.
- Smaller improvements, including ongoing pavement rehabilitation along the corridor and the installation of roadside barrier, were completed at Purcha's corner (locally known as Pig's corner)
- The Minister has had three (3) meetings with local representatives (Mayor's and Chief) since February 7th, 2023. Local staff meet with the local leaders frequently.



FINANCIAL SUMMARY:

Highway 5N Projects	2023/24 (Forecasted)	2024/25 (Forecasted)	2025/26 (Forecasted)	Total
Hwy 5N Curve and Static Warning Safety Improvements	\$732K	\$550K	-	\$1.3M
Hwy 5N Little Fort Dynamic Message Sign	\$915K	-	-	\$915K
Hwy 5N CVSE Pullout	\$200K	\$2.8M		\$3M
Hwy 5N 4-Lane Kamloops to Heffley Median Barrier Install	-	\$500K	\$1M	\$1.5M
Corridor Review, Seasonal Speed Reduction and Rumble Strip Improvements	\$692K	\$910K	\$90K	\$1.7M
Total:	\$2.5M	\$4.8M	\$1.1M	\$8.4M

PROGRAM CONTACT:

- Steve Sirett, Highway and Regional Services, 250-878-1834

INLAND FERRIES BUDGET – FACT SHEET

Ministry of Transportation and Infrastructure

AUDIENCE

- The audience for information is Inland Ferries' users, communities, and municipalities.

KEY MESSAGES

- The Inland ferry system consists of 14 routes which connect communities across the province to school, work, medical appointments, goods, and services.
- The ferries and terminals are provincially owned with operations contracted to third parties.
- The renewal of the contracted operating agreements occurred over the course of fiscal 2023/24.
- The province has provided an additional \$19.208 million to maintain existing service levels with the annual budget for gross operations of the inland ferry system now totalling \$50.546 million.
 - \$29.998 million in base budget; and,
 - \$20.548 million from BCTFA.

FINANCIAL SUMMARY

('000)	2023/24	2024/25	Variance
Gross Operations	31,338	50,546	19,208
Less: BCTFA Recoveries	(20,548)	(20,548)	-
Net Operations	10,790	29,998	19,208

- Table 1 outlines the budget comparison 2023/24 vs. 2024/25.

('000)	2023/24	2024/25	Variance
Operating Expenses:			
Marine Branch Operations (1)	1,036	1,154	118
Contracted Agreement (2)	28,002	47,092	19,090
Asset Management Costs (3)	2,300	2,300	-
Gross Operations	31,338	50,546	19,208
Less: BCTFA Recovery	(20,548)	(20,548)	
Net Operations	10,790	29,998	19,208

Notes:

- Marine Branch Operations cover the administration costs and salaries for the branch.
- Contract Agreements are the total cost, including cost adjustments for fuel, insurance, additional sailings, and labour to operate the Inland Ferries.
- Asset Management Costs include Regulatory, Safety, and Asset Management requirements.

LAST UPDATED

- February 19, 2024



TOPIC: Coastal Ferries Budget (BC Ferries)

ISSUE: 2024/25 Coastal Ferries Budget

LEAD: Marine Branch – Policy, Programs, and Partnerships Division

KEY MESSAGES

- **In Budget 2024, our government has committed an additional \$7.485 million in funding to support Coastal Ferries.**
- **This investment is further supported by our governments 2023 investment through the \$500 million Fare Affordability and Green House Gas Emissions Reduction contribution agreement.**
- **This investment ensured that fare increases over performance term six (April 1, 2024 – March 31, 2028) were limited to 3.2% as opposed to the 9.2% that would have otherwise been required.**
- **We have delivered on our affordability target for BC Ferries fare increases over performance term six achieving a reduction in total fare increases by 24%, from what would have otherwise been 36.8% to 12.8%.**

KEY FACTS:

- The province has a contract, the Coastal Ferry Services Contract (CFSC), which is renewed every four years with the Performance Terms.
- On April 1, 2024, performance term 6 (PT6) will commence along with the renewed CFSC.
- The service fee (Ferry transportation fee) remains at \$194.046 million, the same as PT5.
- The \$500 million investment in 2023 reduced the need for significant fare increases during PT6 or increases to the service fee.

FINANCIAL SUMMARY:

- The budget increases of \$7.485 million are the result of the increased costs for Coastal Ferry programs and services funded outside the service fee, namely:
 - Social programs (increase of \$2.548 million): student and accessibility discount and medical travel assistance increases resulting from projected increased costs and usage.
 - Unregulated routes (increase of \$1.889 million): increase in cost for service provision through contract renewals.
 - Northern route fuel agreement (increase of \$0.600 million): increase in forecasted fuel costs under the agreement.
 - Federal recovery (increase of \$2.448 million): aligning the federal recovery amount to the budget allocation.



Table 2: Coastal Ferry Budget Details 2023/24 vs. 2024/25 (000's)				
Item	2023/24	2024/25	Variance	Notes
Social Programs*				
Student discount and accessibility discount	4,546	6,823	2,277	Cabinet Confidences; Government Financial Information
Medical travel assistance program (mTAP)	11,761	12,032	271	
Other				
Unregulated Routes Service Fee	3,869	5,758	1,889	
Northern Route Fuel Agreement	687	1,287	0.600	
Federal/Provincial Agreement	30,378	32,826	2,448	
Ferry Transportation Fee*	194,046	194,046	-	
Sub-Total: Gross Operations	245,287	252,772	7,485	
Less Recoveries				
Federal/Provincial Agreement Recovery	(32,826)	(32,826)	-	Cabinet Confidences; Government Financial Information
Medical Travel Assistance Program	(11,761)	(12,032)	(271)	
Net Operations	200,700	207,914	7,214	

*Note: Funding for the Seniors Discount social program is part of the ferry transportation fee as a set allocation of \$30 million, the same as PT5.

PROGRAM CONTACT:

- Brian Jonker, Executive Director, Marine Branch, 250 217-3991



TOPIC: BC Ferries - sailing cancellations and reliability

ISSUE: Insufficient crew and vessel performance

LEAD: Policy, Programs and Partnerships Division, Marine Branch

KEY MESSAGES

- **Our government recognizes that reliable ferry service is critical to the people and businesses counting on it.**
- **BC Ferries, like other marine operators nationally and internationally, has faced challenges in the recruitment and retention of qualified seafarers and marine personnel.**
- **BC Ferries is required to follow Transport Canada safety regulations, which mandate the number and type of crew members required to operate the vessel.**
- **The company hired over 1,200 new staff in Fiscal 2022/23 compared to approximately 800 the year prior.**
- **Despite the challenges of the last year with crewing and unexpected vessel breakdowns, BC Ferries is working hard to prepare for peak travel season.**
- **In PT6, minimum core service level sailings cancelled due to insufficient crew will be subject to penalties through a reduction in the service fee. Staff and BC Ferries are working to establish benefits in lieu of penalties.**

KEY FACTS:

	Fiscal 2022/23	Fiscal 2021/22	Variance
Vehicles	9.4 million	8.4 million	+10.7%
Passengers	21.6 million	17.9 million	+20.6%
Cancelations	2,884 (1.6%)	2,158 (1.26%)	+0.34%
Reliability	98.40%	98.74%	-.34 percentage points
Total Sailings	180,434	171,439	+8,995 (+5.25%)

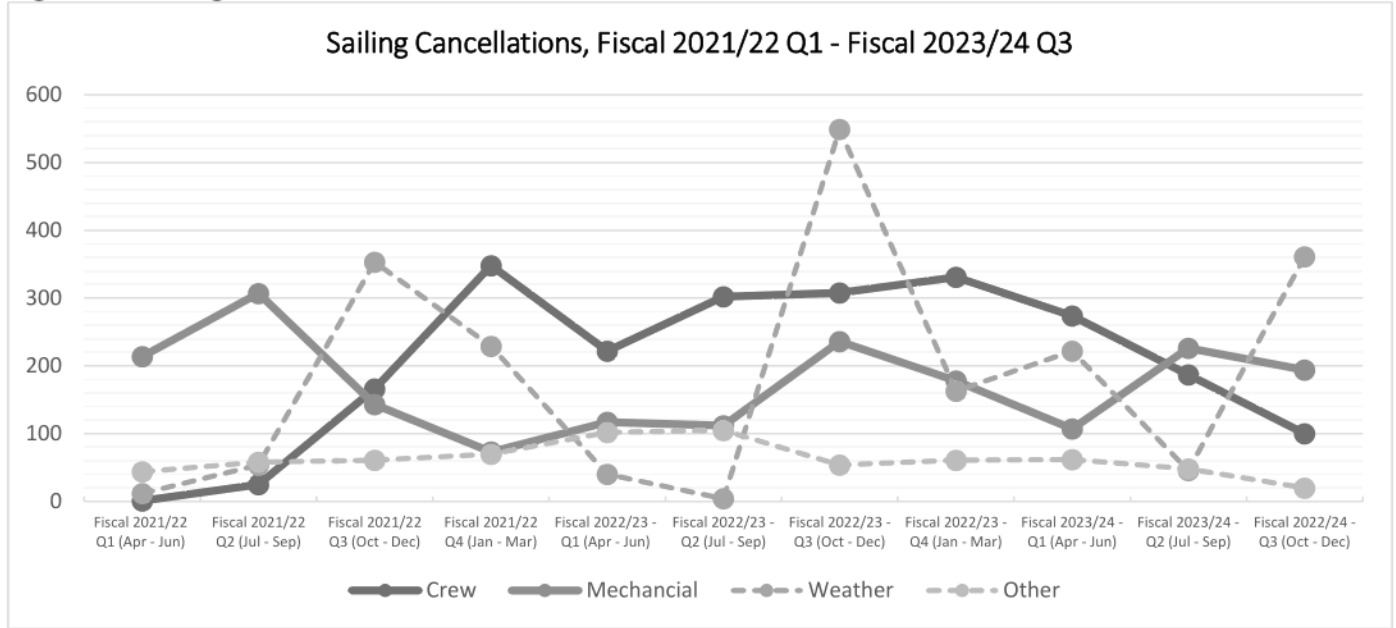
- In Fiscal 2022/23, BC Ferries carried a record amount of traffic totalling 9.4 million (+10.7%) vehicles and 21.6 million passengers (+20.6%) compared to 8.5 million vehicles and 17.9 million passengers the previous year.
- Despite views that BC Ferries is unreliable, overall reliability is high.
 - In Fiscal 2022/23, 98.4% of scheduled sailings went with only 1.6% cancelled. That means of a total 180,434 sailings 2,884 were cancelled.
 - In Fiscal 2021/22, 98.74% of scheduled sailings went and only 1.26% were cancelled. That means of a total of 171,439 2,158 were cancelled.

- Notwithstanding Fiscal 2022/23 increase in cancelations, BC Ferries delivered 177,500 sailings, 6,061 more than they delivered in Fiscal 2021/22.
- The .34 percentage points increase in sailing cancellations in Fiscal 2022/23, was primarily due to insufficient crew (+623 sailings cancelled). This was followed by cancellations due to weather (+108 sailings cancelled) and other reasons (+89 sailings cancelled), while there was a decrease in cancellations due to mechanical issues (-94 sailings cancelled), compared to Fiscal 2021/22.
- Year-to-date comparison to the same time period in the previous year shows a positive trend in performance.

	Q1-Q3 2023/24	Q1-Q3 2022/23	Variance
Vehicles	7.6 million	7.5 million	+2.1%
Passengers	18.4 million	17.4 million	+5.3%
Cancelations	1,847 (1.3%)	2,151(1.58%)	-304
Reliability	98.7%	98.42%	+1.28 percentage points
Total Sailings	142,385	136,029	+6,356 (+4.67%)

- 7.6 million vehicles (+2.1%) and 18.4 million passengers (+5.3%), compared to 7.5 million vehicles and 17.4 million passengers in the same period last year.
 - 304 fewer sailing cancellations
 - Sailing cancellations due to insufficient crew declined by 271 (from 832 to 561)
- Refer to Appendix 1 – Sailing Cancellations and Causes for details.

Figure 1: Sailing Cancellations Trends



*Other includes sailing cancellations due to incident, procedure, traffic and unknown.

FINANCIAL SUMMARY:

- The Coastal Ferry budget for 2024/25 is ^{Advice/Recommendations:} , an increase of ^{Advice/Recommendations:} compared to 2023/24.

PROGRAM CONTACT:

- Brian Jonker, Executive Director, Marine Branch, 250 217-3991



Estimates & Budget Note

Final Date: **March 5, 2024**

Appendix 1: Sailing Cancellations and Causes

Reasons	Fiscal 2021/22						Fiscal 2022/23						Fiscal 2023/24			
	Q1 (Apr - Jun)	Q2 (Jul - Sep)	Q3 (Oct - Dec)	Q1 -Q3 sub- total	Q4 (Jan - Mar)	Annual Total	Q1 (Apr - Jun)	Q2 (Jul - Sep)	Q3 (Oct - Dec)	Q1 -Q3 sub- total	Q4 (Jan - Mar)	Annual Total	Q1 (Apr - Jun)	Q2 (Jul - Sep)	Q3 (Oct - Dec)	YTD
Crew	1	25	166	192	348	540	222	302	308	832	331	1,163	274	187	100	561
Mechanical	214	307	143	664	73	737	117	112	236	465	178	643	107	226	194	527
Weather	12	54	353	419	229	648	40	4	549	593	163	756	222	46	361	629
Other	44	58	61	163	70	233	102	105	54	261	61	322	62	48	20	130
Total cancellations	271	444	723	1,438	720	2,158	481	523	1,147	2,151	733	2,884	665	507	675	1,847
<i>% of total sailings</i>	<i>0.65%</i>	<i>0.67%</i>	<i>1.71%</i>	<i>1.10%</i>	<i>1.76%</i>	<i>1.26%</i>	<i>1.1%</i>	<i>1.1%</i>	<i>2.6%</i>	<i>1.58%</i>	<i>1.7%</i>	<i>1.60%</i>	<i>1.4%</i>	<i>1.0%</i>	<i>1.5%</i>	<i>1.30%</i>

*Other includes sailing cancellations due to incidents, procedure, traffic and unknown.



TOPIC: TransLink Budget/Funding

ISSUE: An overview of provincial capital and operating contributions to TransLink

LEAD: Transit Strategy and Policy Branch – Policy, Programs, and Partnerships Division

KEY MESSAGES

- **The Province committed over \$2.4B to TransLink’s 2022-2025 Investment Plan, which includes covering the delivery of the entire Surrey Langley Skytrain project. The next Investment Plan is required to be established in 2025.**
- **In 2020 and 2022, over \$850M in pandemic relief operating funding was also provided, in partnership with Canada.**
- **In 2023, the Province provided a further \$479M in relief funding to TransLink to help keep the agency’s finances stable through 2025 and to continue supporting the Free Transit for Children 12 and Under program.**
- **The Province is currently in discussions with TransLink to explore opportunities to increase service to meet increases in population and transit demand, such as procuring buses now for service expansion in 2026, two years earlier than would be enabled by a 2025 Investment Plan.**
- **To address TransLink’s \$600M/year structural deficit and to support transit expansion, our government is committed to working with TransLink on long-term and sustainable regional revenue sources for the 2025 Investment Plan and beyond.**

KEY FACTS:

- TransLink’s regional share of funding comes from a variety of sources outlined in the *South Coast British Columbia Transportation Authority Act (SCBCTA Act)* including specific taxes (fuel, parking, and property), transit fares, and other levies (e.g., hydro levy, development cost charges).
- Given TransLink’s funding sources, the Province does not typically fund their operational costs. However, the impacts of the pandemic on transit revenue required exceptional operational support from senior government to ensure essential transit services continued to operate. The Province also provides operating funds for some programs:
 - **Canada Line** operating performance payment = ~\$19.3M per year in performance related grants to TransLink as part of its funding commitment for the Canada Line until 2040.
 - Provincial contribution to **U-Pass** program = \$16.85M for 2022 and \$17.42M for 2023

- **BC Bus Pass Program** contribution in 2022/2023 was \$52.3M.
- Replacing foregone **Golden Ears Bridge (GEB)** revenue= \$64.8M for 2021/22. In 2022/23 new permanent agreement replaced a future stream of monthly payments from BCTFA to TransLink with a one-time contribution of \$2B.
 - \$1 billion of the GEB funding is held by TransLink as restricted investment and \$1 billion is used by the agency to fund capital assets and defer borrowing requirements.
- For capital projects, senior governments (Provincial and Federal) each typically fund 40%, with 20% being provided by the region.
- Since 2016/17, the Province has provided approximately \$5.96B in capital funding to TransLink, including \$2.4B for TransLink's 2022-2025 Investment Plan.
- The SCBCTA Act requires TransLink to maintain a positive unrestricted cash and investments position throughout the 10-year Investment Plan period. In each year, planned expenditures cannot exceed revenues plus accumulated surpluses from previous years and established borrowing limits.
- TransLink is legislated to approve a new Investment Plan by May 2025, however, due to bus overcrowding being experienced in several Metro Vancouver communities, TransLink is contemplating a 2024 Investment Plan to advance service increases where most urgently needed beginning this fall; and to initiate the procurement of buses for service increases in 2026. The Province is currently exploring opportunities to partner with TransLink and the Federal government to meet these immediate term expansion needs.

FINANCIAL SUMMARY:

Capital Funding and Regional Tools

- Since 2016/17, the Province has provided approximately \$5.96B in capital funding to TransLink, including:
 - \$246M for Phase 1 of 10-Year Vision (2016/17 to 2019/20).
 - \$1.9B for Phase 2 of 10-Year Vision (2018/19 to 2027/28).
 - \$1.4B for the Pattullo Bridge (2018/19 to 2023/24)
 - \$2.416B for TransLink's 2022 Investment Plan.
 - \$14M for UBCx Business Case Development.
- The Province has also enabled multiple regional funding tools for TransLink:
 - Spring 2018 legislation to enable Development Cost Charges;
 - Fall 2018 legislation to enable TransLink to increase its parking rights tax from 21% to 24%; and
 - Spring 2019 legislation to enable up to a 1.5 cent per litre increase in regional fuel tax (for total of 18.5 cent per litre).

- In addition to the \$2.4 billion capital contribution to TransLink's 2022 Investment Plan, the Province provided TransLink with a \$2 billion advance payment for the Golden Ears Bridge (GEB) toll replacement.
- \$1 billion of the GEB funding is held by TransLink as restricted investment and \$1 billion is used by the agency to fund capital assets and defer borrowing requirements.

Relief Funding

- In total, TransLink has received \$851.8 million in federal/provincial relief funding (50/50 cost share) and \$479 million in additional provincial relief funding for a grand total of \$1.331 billion in relief operating funding since 2020:
 - September 18, 2020, \$675.8M in federal/provincial relief funding:
 - \$600 million for relief for TransLink's 2020 and 2021 calendar years' operating budgets;
 - \$44 million for fare affordability (no fare increase in 2020 and average annual increases capped at 2.3% through 2024);
 - \$16.9 million in additional relief to help offset greater than expected motor fuel tax revenue losses for 2020 and 2021; and
 - \$14.9 million to offset costs of Free Transit for Youth 12 & Under Program aimed at helping ridership recovery under B.C.'s Restart Plan.
 - April 4, 2021, \$176 million in federal/provincial relief funding to help manage the continued impacts of the pandemic including ridership recovery.
 - March 15, 2023, \$478.926 million of provincial relief funding:
 - \$468.106 million keep TransLink finances stable through 2025; and
 - \$10.820 million to continue to support the Free Transit for Children 12 and Under program.

TransLink's 2024 Business Plan

- According to TransLink's 2024 Business Plan, Operating and Capital Budget Summary, total consolidated revenues for 2024 are budgeted to be \$2.4B. This is \$230.3 million higher than the 2023 budget with a \$50.5M surplus, due to an increase in senior government capital funding, higher transit and taxation revenues, and Development Cost Charges, partially offset by higher expenditures.
- TransLink estimated a cumulative structural funding gap of \$4.7B from 2023-2033 and that the agency would require on average \$600M per year in additional revenue from 2026 until 2033 to fund their structural deficit.
- To begin to deal with its forecasted structural deficit, and to meet changing population and transit demand patterns, TransLink and the Mayors' Council are contemplating a 2024 Investment Plan, one year earlier than the mandated 2025 Investment Plan.



Final Date: March 5, 2024

- The Province is partnering with TransLink to address 2024 service expansion opportunities as well as potential new regional long-term funding tools to be included in the 2025 Investment Plan to address the remaining structural deficit, return TransLink to financial sustainability, and fund future transit expansion.
- TransLink's *Transport 2050: 10-Year Priorities* (Access for Everyone Plan [AEP]), approved in June 2022, requires \$21B+ in capital and \$1.2B in operating funding. AEP priorities will be advanced for funding decisions and implementation as part of future Investment Plans.

PROGRAM CONTACT:

- Kate Mukasa, Executive Director, Transit Strategy and Policy Branch, 250-361-6839 (cell)

TOPIC: BC Transit Budget

ISSUE: Provincial operating and capital contributions to BC Transit in Budget 2024

LEAD: Transit Strategy and Policy Branch – Policy, Programs & Partnerships Division

KEY MESSAGES:

- **In Budget 2024, our government is providing BC Transit an additional \$28.7M in operating grants and \$248.2M in capital (over 3 years) to expand transit services in communities across the province.**
- **Budget 2024 will also provide BC Transit with \$46.221M in operating grant increase (over 3 years) to manage the increased cost of delivering transit across the province (i.e. service expansion).**
- **The Province is increasing operating and capital funding for BC Transit in Budget 2024 to provide more people with safe, affordable and reliable travel options in communities outside Metro Vancouver.**
- **Since 2017 we have increased BC Transit’s operating funding by 49% (from \$108M in 17/18 to \$161M in 24/25) and planning to increase a further 8% by 2026/27 - increasing transit services across the province.**
- **Over the next 3 years, we are investing \$618M to support BC Transit capital projects across the province – taking action to provide public transit solutions that connect people with their communities. Combined with federal and local investments, this increases to \$1.38B.**

KEY FACTS:

- Funding for BC Transit is cost-shared between the province and local governments
- For the Victoria Regional Transit System, the Province provides 31.7% (68.3% local share) of conventional transit costs and 63% (37% local share) of custom transit costs; in Regional Transit Systems (all systems outside Victoria) the Province provides 46.7% (53.3% local share) of conventional costs and 66.7% (33.3% local share) of custom.
- Increased provincial funding in Budget 2024 will enable BC Transit to expand transit services and support the transit agency’s Low Carbon Fleet Program and electrification.

FINANCIAL SUMMARY:

- BC Transit’s annual operating grant base funding is increasing by \$15.407M from \$145.957M to \$161.364M, beginning in 2024/25.
- The increase in operating base funding includes:
 - \$8.597M to address BC Transit’s inflationary cost pressures.
 - \$3.695M to fund Shared Recovery Mandate for negotiated wage increases.



- \$3.115M for continued delivery of Free Transit for Children 12 and Under Program.
- Additionally, Budget 2024 provides \$28.7M in expansion operating funding over the next 3 years. This additional funding will enable BC Transit to expand transit services in communities outside Metro Vancouver by approximately 358,000 hours (14.5%) above the forecasted 2023/24 service hours (2.47M).

BC Transit - Provincial Operating Funding 2023/24 - 2026/27 (\$ millions)					
	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	3-Year Total
Operating Grant (Base Funding)	145.890	145.957	145.957	145.957	437.871
Incremental Increase to Base Funding		8.597	8.597	8.597	25.791
Increase for Shared Recovery Mandate		3.695	3.695	3.695	11.085
Increase for Free Transit for Children 12 and Under Program		3.115	3.115	3.115	9.345
Sub-total Operating Grant Base Funding		161.364	161.364	161.364	484.092
Budget 2024 Service Expansion		3.299	9.332	16.046	28.677
Total Operating Grant (Base Funding + Expansion)		164.663	170.696	177.410	512.769

- The Province is also providing an additional \$248.2M in Capital expansion funding in Budget 2024 to support BC Transit capital projects.
- The Province will invest \$618M of Capital in BC Transit infrastructure. When combined with federal and local government funding it totals \$1.38B investment in BC Transit's capital projects over the 3-year fiscal plan.
- The additional capital funding in Budget 2024 will support priority investments including the procurement of additional electric buses and associated infrastructure to support BC Transit's Low Carbon Fleet Program, as well as maintaining a state of good repair for the transit agency's existing fleet.

Provincial and Partner Capital Contributions (\$ millions)								
	2023/24 Forecast	2024/25 Budget	2025/26 Budget	2026/27 Budget	3-Year Total	2027/28	2028/29	2029/30
Provincial	117.556	268.749	231.506	117.796	618.051	78.019	59.435	64.230
Federal	37.231	138.621	177.846	13.725	330.192	TBD	TBD	TBD
Local	51.307	107.934	164.496	156.632	429.062	103.694	74.376	75.770
Total Capital Contributions	206.094	515.305	573.848	288.153	1,377.306	181.713	133.811	140.000

PROGRAM CONTACT:

- Kate Mukasa, ED, Transit Strategy & Policy Branch, 778-698-3280



TOPIC: Active Transportation Investments

ISSUE: Ever increasing interest in funding for multi-use pathway access across B.C.

LEAD: Policy, Programs and Partnerships Division

KEY MESSAGES:

- **In total Ministry of Transportation and Infrastructure (MOTI) is planning \$829 Million of Active Transportation investments through grants to First Nations and local governments, investments in provincial owned right-aways and active transportation elements as part of major infrastructure projects.**
- **Building on the \$44 Million provided in 2023/24 fiscal year, Budget 2024 is investing a record amount of dedicated funding in active transportation with \$207 Million over the fiscal plan through MOTI and ENV (CleanBC) budgets.**
- **MOTI has identified \$31 Million invested in active transportation elements in Highway and Regional Services projects.**
- **MOTI has planned \$571 Million of investments in active transportation as part of major infrastructure projects, such as the Surrey Langley Skytrain, Patullo Bridge and Fraser River Tunnel projects.**
- **MOTI is providing an additional \$20 Million of Active Transportation grants at the end of 2023/24 from available CleanBC funding.**
- **Over the next three years \$60 million of Active Transportation grants will be matched with First Nations and local government raised funding to deliver an estimated \$270 million of AT infrastructure.**

KEY FACTS:

- MOTI delivers a variety of programs to reduce GHG emissions and expand active transportation access across B.C.
- The work to increase access for all ages and abilities includes grants for Indigenous and local governments, active transportation infrastructure on ministry rights-of-way, as well as education, safety and awareness programs.
- The work of advocacy groups is important to encourage more access to active transportation in communities around the province.
- MOTI's work to increase active transportation use helps the Province meet the GHG emissions reduction goals, increase the shift to cleaner modes and provides affordable transportation options for British Columbians.
- Cycling advocacy non-profits such as HUB Cycling and BC Cycling Coalition (BCCC), advocate for increased support of cycling for transportation on a regional (Metro Vancouver) and provincial scale, respectively.
- Both groups are members of MOTI's Active Transportation (AT) External Stakeholder Working Group.



- HUB Cycling is contracted by the ministry to provide cycling education programming in schools and e-bike safety education for adults. BCCC is contracted by the ministry to provide secure bike parking/bike valet community grants.
- Active Transportation is a key part of the upcoming Clean Transportation Action Plan towards increased mode shift, reducing vehicle kilometres travelled by cars and GHG emissions in the transportation sector.
- The ministry appreciates input from cycling advocates, Local Governments, First Nations, and other interested parties on AT facility and program delivery and regularly engages on projects such as the Fraser River Tunnel Replacement Project, the Surrey-Langley SkyTrain and other ministry infrastructure projects.

FINANCIAL SUMMARY:

- In fiscal year 2023/24, funding for active transportation totaled \$44M and funding for 2024/25 will increase to \$59M.
- The Active Transportation Capital Fund announced as part of Budget 2023 has increased by \$50M this year to \$135M over the next three years (2024/25-2026/27).

PPP Active Transportation Breakdown

Program name	23/24 Budget Estimate	24/25	25/26	26/27	Total Budget 23 (3 yrs)	Total Budget 24 (3 yrs)	Variance (%)
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\$M

MOTI

<i>Capital</i>							
Active Transportation Capital Fund	0	35	50	50	85	135	50 (50%)
<i>Operating</i>							
Active Transportation Grants Program	6	6	6	6	18	18	0 (0%)
Total: Annual MOTI Active Transportation	6	41	56	56	103	153	50 (48%)

Min of Environment (CleanBC)

Active Transportation Grants Program	14	14	14	14	42	42	0
Active Transportation Education/ Safety Programs	4	4	4	4	12	12	0 (0%)
One-time AT funding	20	0	0	0	20	0	20 (100%)
Total: ENV Active Transportation	38	18	18	18	74	54	20 (-27%)

Grand Total Funding	44	59	74	74	177	207	
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Highway Regional Services

Region	Total Active Transportation Investment 23/24	Total Active Transportation Investment 24/25
South Coast Region	\$24.32M	\$28.46M
Southern Interior Region	\$2.98M	\$1.94M
Northern Region	\$2.44M	\$0.71M
TOTAL	\$29.74M	\$31.11M

Project	Total Active Transportation Investment	Notes/Comments on scope of AT work
Pattullo Bridge Replacement	\$120.0M	Multi-Use Pathways (MUP) including the two pedestrian-only walkways one from the north east connecting Columbia to the bridge, original design cost and incremental cost of MUP widening.
Broadway Subway Project	\$0.4M	Bike parkade & rack. If Active Transportation includes escalators & elevators, which the project has for each station, \$48.7M can be added as an estimated value.
Kicking Horse Canyon Phase 4	\$5.3M	Specifications include shoulders that support active transportation, and the incremental cost approx. in the order of \$5.3M
Highway 99 Tunnel Program		
<i>Fraser River Tunnel Project</i>	<i>\$185.0M</i>	Tunnel MUP
<i>Steveston Interchange Project</i>	<i>\$5.0M</i>	Sidewalk widening & bike lanes on north and south side of overpass and MUPs to buses and prep for F RTP
<i>Transit and Cycling Improvements</i>	<i>\$0.9M</i>	New MUP, signals and shuttle stop.
Surrey Langley SkyTrain	\$60.0M	Pedestrian sidewalk & bike lanes along the transit alignment
Fraser Valley Highway 1 Corridor Improvement Program – Phase 3A	\$194M	Upgraded connectivity across Highway 1 at 3 interchange/overpass locations, and a 4m wide paved Multi-Use-Pathway adjacent to Highway 1. The total A/T amenities: 12km of new MUP, 4km of new sidewalk, and 2.8km of new bike lane. Total Project Cost estimate provided, includes: construction, soft costs, escalation, IDC, and contingency).
TOTAL	\$570.6M	



PROGRAM CONTACT:

- Kate Berniaz, Director, Clean Transportation & Programs, 250 213-6578
- Ashok Bhatti, Executive Director, South Coast Region, 778 868-4744
- Steve Sirett, Executive Director, Southern Interior Region, 250 878-1834
- Darrell Gunn, Executive Director, Northern Region, 250 371-1276

TOPIC: BC E-Bike Rebate Program

ISSUE: E-Bike Rebate Program providing income-tiered rebates to incentivize clean transportation.

LEAD: Policy, Programs, and Partnerships Division

KEY MESSAGES

- **In June 2023, the Province launched the \$6M e-bike rebate program which provided approximately 4,500 e-bikes to British Columbians.**
- **Of those, 91% were for people whose income was less than \$40,000.**
- **Along with e-bike rebates, the ministry funded e-bike safety education through both in-person and online courses across the province.**
- **Program staff are using lessons learned from the initial rebate launch to inform any future program.**

KEY FACTS:

- On June 1, 2023, the Province launched \$6M in income-tested rebates towards the purchase of eligible new e-bikes.
- Rebates are income-tested to ensure people with lower incomes have equal access to the benefits of this program. Rebate tiers are based on net (after-tax) income:
 - Less than \$38,950 = \$1,400
 - \$38,950-\$51,130 = \$1,000
 - Over \$51,130 = \$350
- In the 2023 intake, 91% of recipients received the \$1,400 rebate, 8% received the \$1,000 rebate, and 1% received the \$350 rebate.
- This rebate program replaced the \$750 rebate towards e-bikes that was available through the Scrap-It Program where you were required to scrap a car to access the rebate. This requirement was seen as a barrier to uptake.
- E-bike safety education was provided through a partnership with HUB Cycling
- Program evaluation is being provided through a partnership with UBC/SFU researchers, which will be used to quantify program impact and inform program updates.

FINANCIAL SUMMARY:

- The 2023 intake of the program was funded through \$5M in year-end funding from 2022/23 and \$1.5M from program area budget.
- \$6M was provided in the form of rebates and .5M funded program administration.



As of March 4, 2024 - Weekly e-bike program update:

- Number of rebates paid out: 4,517
- Funding paid out: \$5.95M
- Number of applications waiting for claim/processing claim: 60
- Waitlist size: 36,374
- Waitlist signups invited to apply: 2,983

PROGRAM CONTACT:

- Kate Berniaz, Director of Climate/Active Transportation, Clean Transportation & Programs Branch. Cell: 250 213-6578

TOPIC: Fraser Valley and Sumas Prairie Flood Resilience

ISSUE: Fraser Valley and Sumas Prairie Flood Resilience

LEAD: Integrated Transportation and Infrastructure Services

KEY MESSAGES:

- **Highway 1 through the Sumas Prairie was significantly flooded during the Atmospheric River event of 2021. The transportation network through the Fraser Valley is a critical component of the system level response required for the resilience of the Sumas Prairie.**
- **MoTI is involved in the collaborative, multi-agency response to support flood mitigation planning, helping to ensure any planned future highway improvements are compatible with the strategy developed.**
- **The multi-agency response required to develop a flood mitigation strategy for the Sumas Prairie is complex and expected to take time to develop. MoTI's contribution to the flood response planning process will benefit the overall flood mitigation strategy and ensure any planned Highway 1 upgrades in the Fraser Valley, east of Highway 11, are integrated into the strategic solution.**
- **As part of the Fraser Valley Corridor Improvement Program, Phase 4, there is a \$30M budget allocation for project development of highway improvements between Highway 11 and the Yale Road West, in Chilliwack. The funding will allow the development of highway improvements (safety, capacity, mobility, active transportation, transit, and land use), as well as participation in the flood mitigation planning noted above (highway alignment, drainage, culverts, structures, etc.)**
- **Under the current governance structure, MoTI is involved in the Steering Committee and Technical Working Groups, with a focus on the Highway 1 corridor and how the flood mitigation strategy links with the current and planned future infrastructure.**

KEY FACTS:

- In response to the extensive damage sustained in the Fraser Valley's Sumas Prairie, the Province is supporting planning and mitigation efforts to create a more resilient Fraser Valley and Sumas Prairie.
- The Sumas River Flood Mitigation Collaborative Framework, or "4G Framework", was signed on April 28th, 2023. This framework sets out a process for First Nations, local government, the province, and the federal government to work efficiently and collaboratively toward solutions and approaches to address the challenge of flooding risk in the Sumas Prairie.



FINANCIAL SUMMARY:

- As part of the Phase 4, \$30M planning study, there are expenditures beneficial to Highway 1 planning, but also considered as contributions to the Sumas River Watershed Flood Mitigation Plan include the following:
 - \$300,000 to the collaborative development of a new hydrological model for the Sumas River Watershed.
 - \$150,000 to the development of H1 transportation network impact and transportation cost assessment for the Sumas Prairie.

PROGRAM CONTACT:

Brayn Crosby, Director, Infrastructure Resiliency, 250-261-9828

TOPIC: Clean Transportation Action Plan (CTAP)

ISSUE: CTAP to provide comprehensive plan to meet the CleanBC 2030 targets

LEAD: Policy, Programs and Partnerships

KEY MESSAGES

- The transportation sector is the largest single source of GHG emissions in B.C., accounting for approximately 40% of our annual total.
- The ministry plays an important role in supporting CleanBC, the province's plan to meet its legislated climate targets of reducing GHG emissions by 40 per cent by the year 2030, based on 2007 levels.
- The ministry is co-leading the development of the Clean Transportation Action Plan with the Ministry of Energy, Mines and Low Carbon Innovation. This Action Plan is expected to be released in 2024.
- Budget 2024 includes an additional \$50M for the active transportation capital fund in the three-year fiscal plan period to support improved connections between active transportation networks along Provincial corridors. Facilities will improve capacity and convenience to increase walking and cycling to help meet CleanBC targets.
- The B.C. Active Transportation Infrastructure Grant Program continues to provide cost sharing grants to Indigenous and local governments to plan and build high-quality active transportation facilities, with \$60M allocated over three years.
- An additional \$20M for active transportation grants to local governments and TransLink has also been provided for 2023/24 only.
- Funding from ENV is reducing to \$19.35M in 2024/25 as funding for the Heavy-Duty Vehicle Efficiency program declines from \$3.9M in 2023/24 to \$0.9M in 2024/25.

KEY FACTS:

- The CleanBC: Roadmap to 2030 committed to developing the CTAP to achieve the following targets:
 - Reducing light-duty Vehicle Kilometers Traveled (VKT) by 25% by 2030, compared to 2020;
 - Increasing the share of trips made by walking, cycling, and transit to 30% by 2030, 40% by 2040, and 50% by 2050;
 - Reducing the energy intensity of goods movement by at least 10% by 2030, 30% by 2040, and 50% by 2050, compared to 2020;
 - Accelerating Zero Emission Vehicle Act requirements – to 26% of new light-duty vehicles by 2026, 90% by 2030, 100% by 2035; and
 - Reducing the carbon-intensity of gas and diesel use 30% by 2030.

- In 2020, 34% of total transport sector emissions came from heavy-duty on-road vehicles, 15% from off-road vehicles, 33% from light-duty vehicles, with the remainder from domestic marine, rail, and aviation.
- Overall, the Province is targeting a 27-32% reduction in transportation emissions by 2030, relative to 2007.
- The Active Transportation Capital Program will allow connections between Provincially and community owned infrastructure, support the creation of safe alternatives to road travel within and between communities.

FINANCIAL SUMMARY:

Program name	23/24 Budget Estimate	24/25	25/26	26/27	Total Budget 23 (3 yrs)	Total Budget 24 (3 yrs)	Variance (%)
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\$M

MOTI

Capital							
Active Transportation Capital Fund	0	35	50	50	85	135	50 (50%)
Electric Vehicle Charging Stations	1.6	1.6	1.6	1.6	4.8	4.8	0(0%)
Operating							
Active Transportation Grants Program	6.0	6.0	6	6	18	18	0 (0%)
Minor Climate Action	1.7	1.7	1.7	1.7	5.1	5.1	0 (0%)
Total: Annual MOTI Clean and Active Transportation	9.3	44.3	59.3	59.3	112.9	162.9	50 (44%)

Min of Environment (CleanBC) – to fund MOTI initiatives

Active Transportation Grants Program	14	14	14	14	42	42	0 (0%)
Active Transportation Education/ Safety Programs	4	4	4	4	12	12	0 (0%)
Clean Transportation Action Plan	0.45	0.45	0.45	0.45	1.35	1.35	0 (0%)
Heavy-Duty Vehicle Efficiency Program	3.5	0.9	0.9	0.9	5.3	2.7	-2.6 (-49%)
Total: ENV Clean and Active Transportation	21.95	19.35	19.35	19.35	60.65	58.05	-2.6 (-4%)
Contingency AT funding ¹	20	0	0	0	-	-	-

¹ One-time contingency funding for 2023/24 of \$20M



PROGRAM CONTACT:

Trish Rorison, Executive Director, Clean Transportation and Programs, 250-880-2153

TOPIC: Integrated Transportation and Development Strategy

ISSUE: Advancement of Integrated Transportation and Development Strategy (ITDS), now Planning Together BC (PTBC) and PTBC enabling initiatives.

LEAD: Integrated Transportation Planning Branch, Integrated Transportation and Infrastructure Services Division.

KEY MESSAGE:

- **The Ministry of Transportation and Infrastructure and cross-ministry partners have developed Planning Together BC (PTBC), formerly the Integrated Transportation and Development Strategy (ITDS), to better align transportation and land use planning for smart and coordinated growth in British Columbia.**
- **PTBC is intended to support the development of complete, connected communities, enable safe and integrated transportation systems, enhance economic competitiveness and prosperity, and include resilience and climate action.**
- **We are already applying an integrated planning lens to a variety of projects like the Surrey Langley SkyTrain, UBCx, TOD Program, Highway 1 Fraser Valley, South Mission Integrated Transportation Strategy and the Moray Area Planning Study.**
- **A coordinated cross-jurisdictional approach to planning matters because decisions about transportation investments and land use have implications for creating livable communities that are healthy, affordable and resilient as the climate continues to change.**

KEY FACTS:

- For British Columbia to keep pace with the projected population and trade growth, BC needs an integrated planning approach that enables the seamless movement of people and goods and supports the development of complete and compact communities.
- The Minister's November 2020 mandate letter states that "with support from the Minister of Municipal Affairs, lead work on the Integrated Transportation and Development Strategy to ensure greater alignment between transportation and land-use planning."
- In fall 2021, the initial phase of PTBC was completed, which set the context of the initiative and established a framework (vision, goals and objectives). This work also included a global jurisdictional scan of similar jurisdictions that embraces an integrated planning approach. Jurisdictions included Greater Golden Horseshoe (ON), South Australia, Washington, Auckland and Portland.
- Phase 2 of PTBC, was successfully completed in winter 2023 and included the assessment of the current conditions and identification of opportunities for integrated planning which informed the following key deliverables PTBC Framework, Summary Guide to Integrated Planning, and Integrated Planning Assessment Tool.



- Phase 3 - “Engage and Implement” commenced in April 2023 as a part of the third and final phase of the PTBC initiative and included extensive ongoing internal, cross-ministry and external engagement.
- Feedback from across government and initial meetings with local government groups, First Nations and transportation agencies has been positive and is being utilized inform the development and refinement of tools and resources such as the Integrated Transportation Planning Guide.
- While the work on the province-wide initiative progresses, the ministry is already applying these goals and objectives in partnership with local governments and others on region specific projects as well as broader strategic initiatives.
- The Moray Area Planning Study (MAPS) is an example of a ministry (ITPB) initiative underway to support YVR, Musqueam Indian Band and Richmond’s current and future transportation and land use needs and develop strategies and options that will ensure co-benefits between the province, YVR, Musqueam and Richmond. The connection between Vancouver International Airport and our provincial highway network is of key importance to our supply chain, and one that needs attention as we plan for future growth.
- The South Mission Integrated Transportation Study (SMITS) is an example of a ministry (ITPB) initiative underway to support the City of Mission and First Nation partners’ transportation and land use priorities.

FINANCIAL SUMMARY:

Project	Allocated Budget - 23/24	Notes
Integrated Transportation and Development Program (Planning Together BC)	\$491,281	ITDS (PTBC) Program funding approved by CPB over several years and includes PTBC and Integrated Planning initiatives initiation which have obtained independent funding.
Moray Area Planning Study	\$675,000 (50/50 Cost Share between province and Federal National Trade Corridor Funding)	CPB funding was approved in 2022 and National Trade Corridor Funding was approved in January 2023
South Mission Integrated Transportation Study (SMITS)	\$300,000	SMITS, CPB approved budget of \$600,000 dollars is divided between 2023/23 & 2024/25 fiscal years.

PROGRAM CONTACT:

- Peter Webber, Director, ITPB, 250 713-1017



TOPIC: Fraser Valley Integrated Planning

ISSUE: Integrated Transportation Planning in Fraser Valley

LEAD: Integrated Transportation Planning Branch, Integrated Transportation and Infrastructure Services Division.

KEY MESSAGES:

- **We are making unprecedented infrastructure investments in the Fraser Valley, including the ongoing expansion of Highway 1 and the construction of SkyTrain to Langley.**
- **The ministry recognizes that the various levels of government have initiated simultaneous planning processes (i.e., Fraser Valley Regional Growth Strategy and Mission Waterfront Revitalization Master Plan).**
- **The 2021 atmospheric river events highlighted for the Ministry and the Province the need to ensure various levels of government not only align long-term planning efforts related to future growth, but also appropriately account for climate change and resiliency.**
- **Working together with our partners in the region represents an opportunity to enhance relationships with local and Indigenous governments, create a sense of co-ownership, identify opportunities for co-created planning and identify priorities to guide investments and future initiatives.**
- **We are working with Fraser Valley regional and municipal governments, First Nations, and transit agencies are collaborating to develop a shared vision and strategic priorities for integrated transportation planning in the Fraser Valley.**

KEY FACTS:

- The initial works have included a comprehensive data collection initiative, environmental scan, and a regional passenger rail pre-feasibility study.
- Much of this broader planning work will be completed in the context of the Fraser Valley Integrated Transportation Planning (FVITP) work, launched in summer 2023.
- Ministry staff has established a process to advance integrated planning in the Fraser Valley by developing a shared vision, identifying strategic priorities, and develop a path forward for working together with various levels of government and First Nations.
- Beginning in spring 2023, MOTI has engaged with local government staff from the Fraser Valley Regional District, municipalities and transit agencies and established a working group to continue discussions related to identifying and aligning strategic priorities, shared vision and path forward.



Final Date: March 5, 2024

- Honourable Dan Coulter, Minister of State for Infrastructure and Transit, and MOTI staff subsequently met with local government elected officials and senior staff of BC Transit and TransLink, and separately with a Stó:lō Nation representative on June 27, 2023.
- MOTI has held 3 working groups to date to develop and refine the strategic priorities, supporting objectives and shared vision.
- Future activities include targeted engagement with key stakeholders, developing a technical memo on the work to date (Strategic Priorities, Objectives and Vision and supporting data validation) and ongoing First Nations and elected official engagement.

FINANCIAL SUMMARY:

- To date, Integrated Planning efforts in the Fraser Valley have been funded through a variety of programs.

Project	Allocated Budget	Notes
Fraser Valley Integrated Planning	\$100,000 – 23/24 \$150,000 – 24/25	CPB approved budget includes, Phase 1 – Technical Work & Visioning and Phase 2 Engagement & Pre-Planning. ITPB is currently seeking additional funds advance Phase 3 - Initiation

PROGRAM CONTACT:

- Peter Webber, Director, ITPB, 250 713-1017



TOPIC: Transit Oriented Development

ISSUE: Funding for Transit Oriented Development in Budget 2023 supports the Minister's mandate commitment to advance Transit-Oriented Development

LEAD: Integrated Transportation & Infrastructure Services

KEY MESSAGES:

- **The ministry is working in partnership across provincial ministries, with local governments, and with external partners to support the Province's priorities on housing.**
- **Funding for Transit Oriented Development (TOD) approved in Budget 2023 is supporting the Minister's mandate commitment to advance Transit-Oriented Development (TOD) by purchasing land to shape growth near transit hubs, increasing density and helping to create complete, connected communities.**
- **The ministry continues to pursue TOD opportunities on ministry properties in Metro Vancouver, Capital Regional District and plans to expand TOD across the Province.**
- **In addition, MOTI worked with Housing and Municipal Affairs to implement changes to the Local Government Act to create a new transit-oriented area (TOA) legislative framework, supporting the Province's commitment to address the housing crisis by ensuring that higher-density residential development and complete communities are enabled around key transit hubs across British Columbia.**

KEY FACTS:

- Budget 2023 provided \$394.000 million in capital funding to acquire lands for future transit-oriented development projects and to support the delivery of up to 10,000 housing units along main transit corridors over the next ten to 15 years.
- The \$394.000 million includes a property acquisition fund of \$300.000 million and \$94.000 million to advance six TOD projects on lands already owned by the BCTFA.
- Budget 2023 also included an additional \$145.000 million in capital funding to acquire land for TOD in conjunction with the Surrey Langley SkyTrain project, along with \$117.312 million previously approved in June 2022. The \$262.312 million in combined funding will support the delivery of an estimated 3,000 housing units in addition to the 10,000 housing units committed.
- The ministry established a framework to assess potential properties for strategic acquisition and received Treasury Board approval of the framework in Spring 2023. The ministry continues to apply the framework to make progress on strategically acquiring properties.
- On December 7, 2023, the Province, through regulation, designated 52 transit-oriented areas (TOAs) where the legislative framework is currently in effect. Local governments are

required to designate TOAs around all 104 transit stations that are listed in OIC 678-2023 by June 30, 2024.

- In TOAs, local governments must allow minimum levels of density (Floor Area/Space Ratio) and building height (storeys) when making zoning decisions. As well, local governments must allow the provision of off-street residential parking spaces to be determined by the market.

FINANCIAL SUMMARY:

The following table summarizes the current status of the \$300 property acquisition fund.

Project / Program Name	Approved	Authorized	Balance
Property Acquisition Fund	\$300	\$160	\$140

The following table provides the forecasted cash flow of the TOD program in the Transportation Investment Plan (TIP):

TIP - TOD Program Allocations (\$ millions)	Prior Year	23/24	24/25	25/26	26/27	Total
Property Acquisition Fund		39	117	94	50	300
TOD Pilot Projects		8	22	34	30	94
Total - TOD Acquisition Fund¹		47	139	128	80	394
SLS - Strategic Land Acquisition²	5	52	60	145		262
Total - TIP TOD Programs	5	99	199	273	80	656

¹ TOD Acquisition Fund is included as part of the Transit Infrastructure program in TIP

² SLS Strategic Land Acquisition is included as part of the Surrey Langley Skytrain program in TIP.

PROGRAM CONTACT:

- Shannon Price, Executive Director, Integrated Development Branch, ^{Government Financial Information}

TOPIC: Permitting Strategy Housing

ISSUE: MOTI's role in Provincial Permitting Strategy for Housing

LEAD: Highways and Regional Services Division

KEY MESSAGES:

- **The Ministry of Transportation and Infrastructure (MOTI) is doing its part to support the Province's priority to provide homes for people faster.**
- **We are working in partnership across government to make improvements to the permitting system, such as:**
 - **Creating a housing Strike Force of 9 dedicated staff to accelerate priority housing related approvals.**
 - **Developing agreements with local governments to speed up approvals by pre-approving lower risk approvals.**
 - **Streamlining approvals associated with small-scale multi-unit housing rezonings.**
 - **Working as part of the Housing Action Taskforce, led by WLRS, which is focused on streamlining housing permitting for projects that require approvals across multiple ministries.**
 - **Hiring 21 additional staff which were approved in budget 2023.**
- **Examples of what this work has achieved, include:**
 - **Reduction of housing rezoning approval timelines in the Lower Mainland from 60 to 13 days.**
 - **Approved 910 of the 952 municipal referrals that MOTI received in 2023.**
 - **These approvals enabled over 26,000 housing units in the Lower Mainland since January 2023.**
 - **Development of ministerial regulation... by end of march**
 - **The first pilot local government agreement was signed in February with others to follow shortly. This agreement will remove the need for MOTI to approve all referrals that meet agreed upon criteria, removing weeks of process.**

KEY FACTS:

MOTI Permitting Authority

- The Transportation and Local Government Acts grant MOTI authority to approve local government land use decisions within 800m of a controlled access highway intersection and authorizes use and access to the ministry right-of-way.
- For subdivisions outside of municipal jurisdiction, MOTI Development Services coordinates referrals to multiple agencies and engineering disciplines and reviews all aspects of subdivisions. MOTI Provincial Approving Officers are the statutory decision makers for these files.

Development Services

- 85 MOTI Development Services staff in 22 offices across the province.
- MOTI's Development Services completes up to 6,000 authorizations per year which includes local government approvals, permits, and rural subdivisions.
- Of these authorizations, approximately 30% support housing developments.

Internal Process Improvements

To support increased affordable housing, MOTI continues to engage in a series of initiatives:

- A dedicated 9-person strike force team formed.
- Membership on the Housing Action Taskforce (HAT) Leadership team together with FOR, WLRS, ENV and MIRR
 - Purpose: to address housing related provincial authorizations backlog and accelerate solutions to support development of a feasible, integrated strategy for housing to accelerate housing permits.
- New pilot project to establish MOU agreements with local governments to further streamline permit approvals considered low risk. Anticipate minimum of five pilot agreements in place in 2024 (Nelson, Prince George, Duncan, Kelowna, and the Regional District of Okanagan-Similkameen).
 - Section 52 MOU agreement now in place with Duncan.

Changes to 800m Controlled Area

- MOTI is reviewing the 800m controlled area authority to ensure better alignment with current conditions and Provincial affordable housing initiatives and priorities.
- This work is underway and will be used to assess possible changes to legislation, policy, and operations, that balance the needs of a safe, functional highway system and facilitates development in a manner conducive of stakeholder and local government needs.

FINANCIAL SUMMARY:

- The following table summarizes the Ministry budget lift to increase staffing to support priority permitting (housing and connectivity).

	2022/23	2023/24	2024/25
Budget 2023 lift for Permitting Staff (\$000)	\$870	\$1,482	\$1,482

PROGRAM CONTACT:

- Darrell Gunn, Executive Director, Highway and Regional Services, 250-371-1276
- Vanessa Thomson, Executive Director, Strategic & Corporate Priorities, 250-514-3885

TOPIC: Central Okanagan Integrated Transportation Network

ISSUE: The Central Okanagan Integrated Transportation Network (CO-ITN), is the program advancing recommendations from the Central Okanagan Integrated Transportation Strategy (CO-ITS) that was publicly released October 2023.

LEAD: Highways & Regional Services Division

KEY MESSAGES:

- **CO-ITN is the program delivering the integrated transportation system in the Central Okanagan and aligns with many of the Province's initiatives such as CleanBC, Planning TogetherBC, Transit Oriented Development, and Active Transportation.**
- **The current program budget is \$28.3M to advance engineering on the priorities identified in CO-ITS. These include:**
 - **Hwy 97 Strategic Corridor Review (Kelowna)**
 - **Clement Avenue Extension (Kelowna)**
 - **Commonwealth Road Intersection Improvements (Kelowna\Lake Country)**
 - **Hwy 97 Couplet Removal (West Kelowna)**
 - **Hwy 97 Boucherie and Westlake Interchanges (West Kelowna\Westbank FN)**
 - **Hwy 97 Trepanier Intersection Signalization (Peachland)**
- **The ministry continues to collaborate with all levels of government and Indigenous communities within the Central Okanagan.**
- **CO-ITN includes a strong vision and commitment to deliver an integrated, multi-modal plan that aligns with local municipality plans, to deliver a 20-year transportation strategy that will support the continued growth of this region.**
- **The implementation of CO-ITN is a multi-year program to continue engineering and will inform future project funding requests.**

KEY FACTS:

Central Okanagan Integrated Transportation Network (CO-ITN):

- Specific priorities include:
 - Hwy 97 Strategic Corridor Review
 - \$2.9M
 - Infrastructure planning to allow for future median transit lanes and active transportation developments, including additional lane on WR Bennett Bridge.
 - Hwy 97 access management strategy and right-of-way (ROW) needs analysis.

- Supporting City of Kelowna with Household Demand Survey
- Clement Avenue Extension
 - \$1.2M (\$0.6M Provincial, City of Kelowna,\$0.6M)
 - Planning and Design.
- Commonwealth Road Intersection Improvements
 - \$0.6M
 - Design
- Hwy 97 Couplet Removal
 - \$0.7M
 - Design and supporting TOD development.
- Hwy 97 Boucherie and Westlake Interchanges
 - \$21M
 - Design
- Hwy 97 Trepanier Road Signalization
 - \$2.5M
 - Design

Central Okanagan Planning Study (\$5.5M):

- Central Okanagan Planning Study began in late 2014, with the intention of developing potential route proposals (existing and alternate routes) to address future mobility in the Central Okanagan area, including a determination of if, when, and where a second crossing of Okanagan Lake might be required.
- The study area encompassed the communities of Peachland, West Kelowna, Kelowna, Lake Country, the Westbank First Nation, and Okanagan Indian Band (OKIB).
- At the 2017 UBCM, the City of Kelowna (CoK) requested the ministry align COPS with their own Master Transportation Plan that the City was about to start updating. As well, at that time, the Central Okanagan communities had started working on a Regional Transportation Plan. Both studies completed in 2020.
- The ministry worked closely with the local governments on these two municipal plans, and they used information gathered through COPS.

Central Okanagan Integrated Transportation Strategy (\$0.7M):

- COPS was rebranded to CO-ITS in the Winter of 2020 and focused on consolidating the findings across multiple studies into a single, comprehensive transportation strategy for Highway 97 through Central Okanagan.
- CO-ITS has incorporated work completed in both MOTI and municipalities, including (but not limited to):

- Highway 97 – Westridge to Clerke Road Planning Study (2019)
- Sustainable Transportation Partnership of the Central Okanagan
- Regional Transportation Plan (2020)
- City of Kelowna Master Transportation Plan (2020)
- Highway 97 – Peachland Transportation Planning Study (2021)
- Okanagan Gateway Transportation Study (2021)
- Highway 97 – Lake Country Planning Study (2022)
- CO-ITS created a comprehensive strategy for the Central Okanagan corridor that identifies improvements that will support an integrated regional transportation network through to 2040.
- The Strategy was publicly released in October 2023.

Peachland Transportation Study (\$1M):

- The Peachland Transportation Study reviewed the short- and long-term options for Hwy 97 through Peachland. It confirmed a 4-lane corridor would not be required until at least 2040.
- The study was completed in Winter 2020.
- The study involved District of Peachland, Penticton Indian Band, and public engagement, with the last round of engagement completed in August 2020.

Lake Country Planning Study Background (\$1M):

- The Lake Country Planning Study to look at the transportation system from Commonwealth Rd. to Lodge Rd., with a focus on improving the Glenmore\Beaver Lake Rd. intersection.
- The study was completed in spring 2021.
- The study involved the District of Lake Country, CoK, Okanagan Indian Band, and includes public engagement.

Program Contact:

Steve Sirett, Executive Director, Southern Interior Region – 250-878-1834

TOPIC: CVSE Overview

ISSUE: Commercial Vehicle Safety and Enforcement in B.C.

LEAD: Commercial Vehicle Safety and Enforcement, HRS

KEY MESSAGES:

- **Safety is the ministry's highest priority. Commercial Vehicle Safety and Enforcement (CVSE) officers patrol our roads and highways daily, helping to enforce safe driving regulations for commercial trucks and passenger vehicles.**
- **CVSE's provincial permit centre also helps to promote road safety by issuing oversize/overheight permits to drivers and carriers, along with approved routes to ensure these vehicles and their loads can arrive at their destinations safely.**
- **CVSE has 277 positions in total. 200 are assigned to operations, including roadside enforcement activities around the province, either as part of mobile operations, or working from fixed inspection stations/weigh scales.**
 - **30 inspection/weigh stations are currently in operation across the province**
 - **Two new exclusively virtual weigh-in-motion stations are being constructed on Highway 16 westbound near Mount Robson, and on Highway 5A north of Merritt in both directions. Once completed, these will relay real-time commercial vehicle data, including speed, weight, height, and tire conditions, directly to mobile CVSE officers**
 - **In addition, CVSE maintains a fleet of 145 mobile enforcement vehicles**
- **The safety of our CVSE officers is of paramount importance to the ministry.**
- **We are supportive of new training, tools, and technologies, both internally for CVSE officers, and to enhance the safety of commercial vehicles and drivers on provincial highways.**
- **CVSE officers often collaborate with police and other agencies on compliance and enforcement, and they work with the commercial trucking and passenger transportation industries to promote safe driving practices.**
- **A few examples of our work to enhance road safety are the upcoming speed limiter mandate for heavy commercial vehicles, the provincial Electronic Logging Device (ELD) mandate, as well as Mandatory Entry Level Training (MELT) introduced in fall 2021. We are also requiring commercial vehicles with dump boxes to have in-cab warning devices installed to alert drivers when the box is raised and looking more closely at the idea of dashboard cameras for commercial vehicle operators.**

KEY FACTS:

- CVSE officers are responsible for a range of enforcement activities, such as:
 - Operating weigh scales, measuring vehicle weights & dimensions
 - Patrolling in marked and unmarked vehicles
 - Monitoring drivers and carriers for B.C.'s NSC program
 - Performing audits of carriers and designated inspection facilities
 - Mechanically inspecting commercial vehicles, including school buses
 - Roadside inspections checking passenger driver licenses, record check certificates
 - Issuing warnings, violation tickets and putting drivers/vehicles out of service
 - Investigating complaints about carriers and passenger transportation licensees
 - Providing education and promoting road safety to industry
- They use their expertise to visually inspect hundreds of thousands of commercial trucks and to complete routine school bus inspections each year. In 2023, approximately 27,000 vehicles were pulled over for a closer look by our officers, or scheduled to attend annual school bus inspections, with the following results:
 - 10,600 drivers were issued warnings to fix minor issues
 - 6,600 were taken out of service for imminent hazards until repairs could be made
 - 6,400 had violations present where the driver could proceed and have repairs made
 - 3,300 passed inspection
- It should be noted that these numbers are not indicative of the industry as a whole. Only those vehicles which our trained officers flag for further inspection make the tally.

Officer safety

- CVSE officers are equipped with Kevlar vests, cell phones, highway radios, Garmin satellite devices, and other communication devices/work-alone systems. They are trained in de-escalation, disengagement and, if ever needed, self-defense directed at disengagement.
- CVSE continuously reviews safety measures. Following any incident involving CVSE officers, an investigation is completed, and recommendations are made to enhance safety.
- CVSE partners with WorkSafeBC to ensure all Occupational Health and Safety requirements are met and collaborates annually with BCGEU and the BC Public Service Agency to identify opportunities to improve officer safety and support. These annual reviews consider all incidents, gather input from officers, look at the practices of other jurisdictions, and develop thoughtful recommendations.

Speed limiters

- Effective April 5, 2024, heavy commercial vehicles will be required to have speed limiters activated to a maximum speed of 105 km/h.
- Ontario reported a 73 percent reduction in speed-related at-fault crashes by commercial vehicles in the first two years following the introduction of their speed limiter mandate.
- By adopting the same requirement in B.C., we expect to see a reduction in speed-related crashes involving heavy commercial vehicles, ensuring safer conditions for all road users.
- Using speed limiters to regulate the maximum speed of heavy commercial vehicles will also decrease GHG emissions, in line with government's Clean Action Transportation Plan.

In-Cab warning devices

- Effective June 1, 2024, commercial vehicles with a dump box capable of rising above 4.15 metres will be required to have in-cab warning devices installed to operate on a highway.
- This requirement will alert the driver if their box is raised, helping to prevent infrastructure crashes.

Electronic Logging Devices (ELDs)

- The provincial ELD mandate came into effect August 1, 2023, reducing the likelihood of drivers operating commercial vehicles while tired.
- ELDs reduce the administrative burden of keeping and processing paper logs for drivers and carriers.
- No changes were made to the maximum number of hours a commercial driver may work or the minimum number of hours they must rest.

Mandatory Entry Level Training (MELT)

- MELT became a pre-requisite for Class 1 driver's license applicants on October 18, 2021, and falls under the regulatory responsibility of ICBC.
- This robust 140-hour program of classroom, behind the wheel, and in the yard training meets and exceeds the federal requirements and is tailored to B.C.'s unique geography (traversing mountain passes, chain up requirements, etc.)
- MELT will result in better-trained new drivers entering the commercial truck driving industry, increased professionalism, and improved road safety.

Dashboard cameras for commercial vehicle operators

- Resolutions and recommendations from local governments and organizations, including the District of Barriere, the Southern Interior Local Government Association and the BC Chamber of Commerce, have called for the provincial government's consideration of



mandatory front-facing dashboard cameras for commercial vehicles, as a means to improve highway safety.

- The ministry is looking more closely into this idea.

FINANCIAL SUMMARY:

2024/25 budgets for CVSE and the (former) Passenger Transportation Branch (PTB) are as follows:

CVSE

- Gross Operating: \$36.512
- Recoveries: (\$4.255)
- Net budget: \$32.257

PTB (not included in CVSE's budget)

- Gross Operating: \$13.695
- Recoveries: (\$11.727)
- Net budget: \$1.968

PROGRAM CONTACT:

Steven Haywood, Executive Director and Registrar, CVSE & Passenger Transportation
Cell: 604 220-7176

TOPIC: Goods Movement

ISSUE: The Ministry of Transportation and Infrastructure is advancing the Goods Movement Action Plan (GMAP) to strengthen B.C. transportation supply chain and support economic growth.

LEAD: Integrated Transportation and Infrastructure Services Division

KEY MESSAGES:

- **GMAP will help ensure B.C.'s goods movement ecosystem evolves and responds to a shifting landscape by becoming smarter, cleaner and more competitive.**
- **Under GMAP, government will advance critical actions under four strategic areas:**
 - **Supporting data driven decision making and optimizing infrastructure;**
 - **Turning carbon reduction into a competitive advantage;**
 - **Developing transportation nodes and healthy communities with the jobs of today and tomorrow; and,**
 - **Building future-proof infrastructure.**
- **The challenges faced by supply chains during the last few years (extreme weather events, pandemic, labour shortages and disruptions, etc.) demonstrate the critical importance and value of effective collaboration amongst members of our transportation and trade networks.**
- **The action plan will help us tackle economic and environmental challenges while also growing B.C. businesses and exports, creating vibrant and liveable community hubs, and championing B.C.'s international reputation for trade and investment.**
- **Ultimately, the result of the action plan will be sustainable economic growth throughout the province.**

KEY FACTS:

- GMAP fulfils the commitment made in the Throne Speech for government to “continue work to develop a Goods Movement Strategy that will ensure goods are moving as efficiently as possible so businesses can “scale up”
- GMAP is focusing on short and medium-term actions that will be delivered within the next twelve months in partnership with transportation providers, stakeholders, Indigenous groups, and other levels of government.
- Examples of actions underway include:
 - Implement the Truck Survey Data Program to collect and publish data on the movement of goods through B.C.'s highways.
 - Identify, preserve and enhance industrial land close to rail and marine transportation such as Squamish Yards, to optimize distances travelled between warehousing and transloading sites and encourage use of energy-efficient modes to reduce vehicle kilometers travelled (e.g. Mission Waterfront)

- Partner with InnovateBC, Prince Rupert Port Authority, JEDI, and industry to run a pilot test on zero emission freight hauling trucks to reduce fuel consumption.
- Advance the Fraser Valley Highway 1 Corridor Improvement Program to improve the capacity, fluidity, connectivity and resiliency, including participating in the planning of the future of Sumas Prairie
- The ministry will continue to advance longer-term actions and identify new actions as part of evergreening of the plan in coordination with other levels of government and industry stakeholders.
- Federal regulatory authority limits B.C.'s ability to influence many components of the goods movement ecosystem, underscoring the importance of alignment to and partnership with the federal government to effect system-wide change.
- The federal government's recently established Supply Chain Office will present a new opportunity for the ministry to collaborate with the federal government to address supply chain vulnerabilities by advance initiatives that support resiliency and enhance coordination between supply chain partners.

FINANCIAL SUMMARY:

- Funding for GMAP actions fall under a number of ministry program areas including Highways and Regional Services, Integrated Transportation and Infrastructure Services, and Policy, Programs and Partnerships.

PROGRAM CONTACT:

- Sohee Ahn, Executive Director, Transportation Supply Chain Branch, 778-698-2870

TOPIC: Trucking Modernization

ISSUE: Actions supporting the movement of goods in BC by commercial vehicle

LEAD: ITIS, HRS/CVSE

KEY MESSAGES:

- **The mandate commitment to modernize trucking aligns with BC's commitments in CleanBC and supports BC's economic recovery.**
- **Actions to modernize trucking have been incorporated into, and used to inform, the Provincial Goods Movement Action Plan under the StrongerBC Economic Plan.**
- **B.C. promotes new training and technologies that enhance safety and modernize industry, through measures like Mandatory Entry Level Training (MELT), the provincial Electronic Logging Device (ELD) mandate, and speed limiter requirements for heavy commercial vehicles.**

KEY FACTS:

- Trucking plays a critical role in the movement of crucial goods (fuel, food, feed) to communities.
- Supporting a stable and competitive trucking sector is critical to the overall competitiveness of our Goods Movement network and the sustainable growth of BC and Canada's economies. Trucking is a \$2.3 billion industry in BC which sees an average growth of 3% per year (2016).
- Trucking makes a significant contribution to BC's economy including supporting significant employment. In 2017, there were over 16,000 Heavy Duty Vehicle companies with 39,400 employees.
- Trucking is a significant contributor to GHG emissions and presents a significant opportunity to contribute to delivering on the province's GHG reduction targets. The Ministry is committed to work with the sector to identify and deploy technological advancements to support the decarbonization of the trucking sector.
- A recent example of our work to decrease GHG emissions, supported by the BC Trucking Association, is the Province's requirement for speed limiters to regulate the maximum speed of heavy commercial vehicles coming into force April 5, 2024.
- Ontario's Ministry of Transportation estimates that their provincial speed limiter law has reduced GHG emissions from commercial motor vehicles by 4.6 Mt over the first decade of use.

- Over the past few years, our government has introduced several legislative and regulatory changes to modernize commercial trucking and improve the safety of commercial vehicles operating on provincial highways. In addition to the new speed limiter requirements, examples include:
 - The provincial ELD mandate, effective August 1, 2023, helping reduce the likelihood of truckers operating their vehicles while tired.
 - MELT for Class 1 drivers, effective October 2021, helping to better train new truckers, increase professionalism, and improve road safety.
- To address overheight trucks striking bridges, changes include the requirement for dump-style vehicles to have in-cab warning devices by next June, and over-height vehicle fines have increased to \$575, up from \$115.
- The container trucking sector has a history of labour unrest that affects Lower Mainland ports and the supply chain.
- The Office of the BC Container Trucking Commissioner (OBCCTC)
 - Establishes rate regulation for drayage companies servicing the Port of Vancouver
 - Ensures compliance through audits and investigations
 - Provides better accountability and accessibility of the drayage sector

FINANCIAL SUMMARY:

- The OBCCTC is funded through fees collected by the Port of Vancouver through their port access agreements. FY 2023 revenues were \$1,144,000. Expenditures were \$1,011,000.

PROGRAM CONTACT:

- Sohee Ahn, Executive Director, Transportation Supply Chain Branch
(778)698-2870/ Cell (250) 507-7932

TOPIC: Commercial Vehicle Infrastructure Crashes

ISSUE: Increase in commercial vehicle infrastructure crashes since December 2021

LEAD: Highways and Regional Services Division

KEY MESSAGES:

- **Safety is the ministry's highest priority, and infrastructure crashes pose a risk to the traveling public, not to mention frustrating traffic delays.**
- **While the vast majority of commercial vehicle drivers and carriers operate safely and responsibly, the message is clearly not getting through to a small contingent of industry.**
- **It has never been easier for commercial vehicle drivers to follow a route safely through our highway system and avoid impact with infrastructure.**
- **These crashes need to stop. That is why we have brought in new, tougher enforcement measures to deter these crashes, including some of the highest fines in Canada, mandated safety equipment for commercial vehicles, and lengthy suspensions of entire fleets.**
- **We will also be working with the federal government and our provincial counterparts to reduce gaps in the current, decentralized safety certificate model across Canada.**
- **The ministry will continue to look at new measures, including legislative changes to allow even higher fines, to stop this from happening.**

KEY FACTS:

- Since December 2021, there have been 35 incidents of commercial vehicles crashing into highway infrastructure. CVSE reports each incident online, with the location, carrier, cause, and enforcement actions taken to caution other commercial carriers/drivers.
- On December 14, 2023, the ministry announced new enforcement measures, including:
 - Increased fines for offences related to over-height vehicles from \$115 to \$575.
 - A new regulatory requirement for heavy commercial vehicles to have speed limiters activated to 105 km/h by April 5, 2024, with contraventions resulting in a fine of \$368 and three penalty points.
 - A new regulatory requirement for commercial vehicles with dump boxes capable of rising over 4.15 meters to have in-cab warning devices installed by June 1, 2024, with contraventions resulting in a fine of \$598.
 - CVSE's progressive Highway Infrastructure Crash Progressive Enforcement Framework, with progressively severe enforcement for carriers involved in repeat

infrastructure crashes, including suspensions and possible cancellation of the carrier safety certificate, essentially preventing their operation in B.C.

- On January 8, 2024, Minister Fleming wrote to his federal counterpart requesting that the federal government work with the provinces and territories to improve the current decentralized safety certificate model that potentially allows cross-provincial carriers to potentially avoid enforcement consequences when operating commercial vehicles unsafely across Canada. This matter was consequently brought to the Council of Ministers responsible for Transportation and Highway Safety (CoM) meeting on February 22, 2024.
- The CoM has directed the Canadian Council of Motor Transport Administrators to analyze the challenges with the current model for safety certificates and to examine potential options to address the issue of carriers with problematic safety records that continue to operate across jurisdictions despite prohibitive measures implemented within a province or territory.
- The ministry's CVSE officers have also increased patrols, checking for proper permits, and proactively measuring loads, with an emphasis on enforcing height restrictions.
- In addition to enforcement, CVSE officers are proactively educating and reminding commercial vehicle drivers of their responsibilities, including:
 - Checking that their load has been measured and secured properly.
 - Ensuring they have a permit to carry over height/oversized loads and that accurate measurements were provided in the permit application.
 - Following their approved route
 - Making sure in-cab warning systems are installed in all commercial vehicles with dump boxes capable of rising above 4.15m by June 1, 2024
- We also provide resources to help commercial vehicle drivers arrive safely. DriveBC's Height Clearance Tool is available online to industry and the public, and a CVSE industry training video, currently in development, will be posted online to walk commercial vehicle drivers through proper measuring and permitting procedures.
- Development of the ministry's onRouteBC permitting system is also underway, which will make it faster and easier for carriers/drivers to obtain the required permits, improving compliance.

FINANCIAL SUMMARY:

- Repair estimates for some of the more recent incidents have exceeded \$2M.
- When it comes to crashes that cause damage to infrastructure such as overpasses, repairs are covered under a claims process within the Highway Maintenance Agreement



that allows the work to be completed quickly and our ministry to pursue cost recovery from the vehicle operator's insurance provider.

- If a commercial vehicle driver is found to be responsible for causing an infrastructure crash, the vehicle's third-party insurance pays the repair costs of the damage up to the limits of the policy. For heavy commercial vehicles, they must carry \$1M in coverage and \$2M if dangerous goods are carried. These vehicle owners typically increase their insurance coverage to \$5M or \$10M. Liability insurance is included as part of ICBC basic coverage for vehicles. Limits that may be in excess of basic coverage can be purchased through ICBC and other insurers.

PROGRAM CONTACT:

Steven Haywood, Executive Director and Registrar, CVSE & Passenger Transportation
Cell: 604 220-7176



TOPIC: Passenger Transportation Accessibility Program Grants Table

ISSUE: Development of the Passenger Transportation Accessibility Program (PTAP)

LEAD: Policy, Programs and Partnerships Division, supported by Highways and Regional Services.

KEY MESSAGES

- **Expanding on last years maintenance rebate, this year rebates are being added for fuel and auto insurance and a new Acquisition and Conversion rebate that subsidizes the added costs of purchasing and converting a wheelchair accessible vehicle.**
- **The Province has been working with the passenger-directed transportation industry and the accessibility community since before the introduction of ride hailing to support accessible transportation in B.C.**
- **The Passenger Transportation Accessibility Program (PTAP) is designed to support the taxi industry to provide equitable access for the accessibility community to passenger-directed transportation services.**
- **PTAP supports industry to sustain and increase the number of wheelchair accessible vehicles operating in B.C. and enhance services provided to members of the accessibility community.**
- **PTAP supports our government's commitment, made under the Accessible British Columbia Act, to improve accessibility standards in a range of areas, including transportation.**
- **The Ministry has committed to providing up to four separate funding streams to reduce the cost of owning and operating wheelchair accessible vehicles (WAVs) and improving transportation services to the accessibility community.**

KEY FACTS:

- PTAP is funded from revenues collected from the Transportation Network Services (ride-hail) per-trip fee launched in September 2019.
- The Ministry increased the fee from \$0.30 to \$0.90 per trip in January 2023 to ensure continued coverage of regulatory costs and to support a sustainable and impactful accessibility program.
- On February 1, 2023, the Province launched the first intake of PTAP, distributing \$2.6M in March 2023 through the Maintenance Rebate to 382 owner-operators of wheelchair accessible taxis to support increased maintenance and operating costs.
- The second intake opened January 22, 2024, with the WAV Maintenance and Operation Rebate and the new WAV Acquisition and Conversion Rebate.
- The intake closed March 3, 2024, and applications are currently under review and funding will be distributed to eligible applicants by March 31, 2024.



- \$7.8 million in funding is available for the 2024 intake of the program.
- In a phased approach over the coming years, the ministry will continue to provide funding to reduce the costs of maintaining, operating, purchasing and converting wheelchair accessible vehicles and will launch additional programs to support the availability of accessible trips and provide training to better support passengers relying on these services.
- The Ministry has conducted consultations in 2021, 2022 and recently in November 2023 which have demonstrated the need for this funding to improve wheelchair accessible vehicle services.
- The Ministry will continue to engage with stakeholders to inform future PTAP programs.

FINANCIAL SUMMARY:

- \$7.802 million in funding is available for the Passenger Transportation Program in FY 2023-24
- Advice/Recommendations; Government Financial Information

Program name	23/24 Budget Estimate	24/25	25/26	26/27	Total Budget 24 (3yrs)	Total Budget 23 (3 yrs)	Variance (\$) with (% in brackets)
\$M Advice/Recommendations; Government Financial Information							
PTAP	7.802						

PROGRAM CONTACT:

- Trish Rorison, Executive Director, Clean Transportation and Programs Branch, Policy, Programs and Partnerships Division, 250.880.2153



TOPIC: Special Committee (Review Passenger Directed Vehicles)

ISSUE: A Special Committee is reviewing the legislative and regulatory framework governing the passenger directed vehicle industry

LEAD: Policy, Programs, and Partnerships (Support: Highway and Regional Services)

KEY MESSAGES

- **The Ministry presented an overview of the current legislative and regulatory framework governing taxi and ride-hail services to the Special Committee in September 2023, including key data related to implementation, completed taxi and ride-hail trips, compliance and enforcement, and the Passenger Transportation Accessibility Program.**
- **The Ministry appeared before the committee for a further presentation in February 2024 to address committee questions relating to data collection from ride-hail and taxi, the Passenger Transportation Accessibility Program, the criminal record check process, and transportation in small, rural, and remote areas.**
- **The Ministry looks forward to the Special Committee's report, which must be presented to the Legislative Assembly by May 10, 2024.**

KEY FACTS:

- As mandated by the *Passenger Transportation Act (PTA)*, the Legislative Assembly appointed a Special Committee on May 11, 2023, to review legislative and regulatory changes made in 2019 to modernize the taxi industry and introduce ride-hail services in B.C.
- The committee has a one-year mandate to report out on items including, but not limited to:
 - Whether the provision of licences under the PTA promotes an adequate supply of passenger directed vehicles, including accessible vehicles, and promotes passenger and driver safety;
 - The effectiveness of the test the Board applies when making determinations on applications for passenger directed vehicle and transportation network services authorizations;
 - Whether the PTA promotes employment in the passenger directed vehicle and transportation network services industries;
 - Impacts on public transportation and traffic congestion; and
 - Whether the PTA promotes passenger directed vehicle services and transportation network services in small, rural, or remote communities.

- As part of the committee's examination process, it is hearing and reviewing written and oral submissions, including from industry, academics, and other government ministries and agencies.
- At the Ministry's February appearance before the Special Committee, the Committee requested the Ministry provide a detailed breakdown of the total amount of revenue collected through the \$.90 per-trip regulatory fee over the past three years, including a breakdown of the disbursement of this revenue towards the following:
 - PTAP grants
 - Administration costs
 - Allocations to the Passenger Transportation Board
 - Ministry program supports costs (including IT and operating costs)
 - Any other disbursements
- The Ministry responded to the Special Committee's request for additional information on the total revenues and costs of the ride hail program, see Attachment 1.

FINANCIAL SUMMARY:

- None

PROGRAM CONTACT:

- Melanie Tucker, Manager of Transportation Policy, Strategic Policy and Legislation, (250) 361-5722

Attachment 1

Report 1: Ride Hail Revenues & Expenditures FY20/21 – FY 22/23

The Ride Hail framework was a whole new passenger directed vehicle model that required dedicated programs, staff, and technologies when it launched. The planned and actual costs associated with the program include Ministry enforcement field staff, Ministry program administration staff, Passenger Transportation Board (PTB) staff, information technology systems and staff, and Accessibility Program Grants.

The program was funded by a four-year \$3M base budget appropriation to support start-up investments and was designed to be fully recoverable through fees upon program stabilization.¹ These fees are referred to as the per-trip regulatory fee. The fee started at \$.30 per TNS trip and increased on January 1, 2023, to \$.90 per TNS trip. Total fees collected from FY20/21 through FY 22/23 were \$16.4M. Total ride hail costs for the same period were \$22.2M.

The categorized costs and funds by fiscal year are detailed as follows:

Allocation of ride-hail expenditures among categories for 2020/21

Categories (2020/21)	Expenditures (\$000s)	% of total
Salaries and Benefits (IT and Program Administration Staff)	1,015	26%
IT Amortization and Maintenance (IT Systems)	630	16%
Program Grants	-	n/a
PT Board	643	16%
Enforcement (CVSE & PT Branch) (Ministry Enforcement Field Staff & related Operating Costs)	1,649	42%
Total	3,937	100%

In 2020/21, fees of \$2.604M were paid into the Consolidated Revenue Fund. The Ministry of Transportation and Infrastructure had a voted appropriation of \$3M to fund ride-hail start-up.

Allocation of ride-hail expenditures among categories for 2021/22

Categories (2021/22)	Expenditures (\$000s)	% of total
Salaries and Benefits (IT and Program Administration Staff)	1,020	15%
IT Amortization and Maintenance (IT Systems)	1,995	29%
Program Grants	-	N/A
PT Board	923	14%
Enforcement (CVSE & PT Branch) (Ministry Enforcement Field Staff & related Operating Costs)	2,804	41%
Total	6,742	100%

In 2021/22, fees of \$4.437M were paid into the Consolidated Revenue Fund. The Ministry of Transportation and Infrastructure had a voted appropriation of \$3M to fund ride-hail start-up.

Allocation of ride-hail expenditures among categories for 2022/23

Categories (2022/23)	Expenditures (\$000s)	% of total
Salaries and Benefits (IT & Administration Staff)	1,080	9%
IT Amortization and Maintenance	3,219	28%
Program Grants	2,563	22%
PT Board	1,689	15%
Enforcement (CVSE & PT Branch) (Includes Salaries & Benefits for Staff, & related Operating Costs)	2,966	26%
Total Expenditures	11,517	100%
Total Fees Collected	(9,347)	
Expenditures within Base Budget	(2,170)	

In 2022/23, fees started to be recovered by the Ministry of Transportation and Infrastructure and \$9.347M was allocated as shown. An additional \$2.17M was spent on ride-hail in 2022/23 from the ministry's base budget for a total of \$11.517M in expenditures on ride-hail.

¹ The COVID pandemic negatively impacted the passenger directed vehicle industry in every way, including the start up of new TNS licensees in BC. As such, the program has only begun to reach what appears to be a stabilizing stage over the past year.

TOPIC: Ride-Hail Fees & Uses

ISSUE: Per-trip fee revenues fund ride-hail industry regulation, taxi modernization and the Passenger Transportation Accessibility Program (PTAP).

LEAD: Commercial Vehicle Safety and Enforcement

KEY MESSAGES:

- **Transportation Network Services (TNS/ride-hail) per-trip fees were introduced in 2019, with the introduction of ride-hail to B.C.'s passenger transportation industry.**
- **The per-trip fee amount was increased by OIC effective January 1, 2023, from \$.30 to \$.90.**
- **Per-trip fees support implementation of the PTAP. They also offset costs associated with regulating the ride-hail industry and enabling taxi modernizations.**
- **Levying a TNS per trip fee is a common approach across jurisdictions to support accessible services, as well as increased administration and enforcement costs.**

KEY FACTS:

- On September 16, 2019, the Passenger Transportation Amendment Act, and changes to the Passenger Transportation Regulation, came into force, including the requirement for \$.30 to be charged per-trip in a ride-hail vehicle.
 - Ride-hail relies on private personal vehicles as opposed to maintaining a fleet of taxi vehicles with a proportion modified to be wheelchair accessible.
 - This fee was levied to offset the costs associated with regulating the ride-hail industry and enabling taxi modernizations, as well as to support accessibility within the passenger-directed vehicle industry.
- On October 3, 2022, an OIC was approved increasing regulatory per-trip fees for trips in ride-hail vehicles from \$.30 to \$.90 effective January 1, 2023, to ensure continued offsetting of regulatory costs to the ministry and to create and support a sustainable and impactful accessibility program.
 - Ride-hail companies were advised that they may adjust their rates at any time, including to accommodate this increase, provided they did not fall below the minimum rate established by the Board.
- In 2023, the ministry provided \$2.6M under the first round of PTAP funding.
- In 2024, approximately \$7.8M has been made available for the second round of PTAP funding (see Budget Fact Sheet for more information).



- Since collection of per-trip fees began in 2019, revenues have been used to:
 - increase roadside enforcement presence of the ministry's Passenger Transportation Enforcement Officers;
 - fund staffing resources for the Passenger Transportation Board and CVSE Modernization;
 - create and maintain information management systems;
 - develop policies needed to ensure appropriate oversight; and,
 - regulate an evolving passenger directed vehicle industry.
 - Provide funding to 51 taxi companies for costs associated with maintaining 382 wheelchair-accessible taxis.

FINANCIAL SUMMARY:

- Total fees collected from 20/21 through 22/23 were \$16.4M. Total ride hail costs for the same period were \$22.2M.

Categories	Expenditures (\$000s)		
	2020/21	2021/22	2022/23
Salaries and Benefits (IT and Program Administration Staff)	1,015	1,020	1,080
IT Amortization and Maintenance (IT Systems)	630	1,995	3,219
Program Grants	-	-	2,563
PT Board	643	923	1,689
Enforcement (CVSE & PT Branch) (Ministry Enforcement Field Staff & Related Operating Costs)	1,649	2,804	2,966
Total	3,937	6,742	11,517

- In 2020/21 and 2021/22, fees of \$2.604M and \$4.437M respectively were paid into the Consolidated Revenue Fund. The Ministry of Transportation and Infrastructure had a voted appropriation of \$3M per year to fund ride-hail start-up in 2020/21 and 2021/22.
- In 2022/23, fees started to be recovered by the Ministry of Transportation and Infrastructure and \$9.347M was allocated as shown. An additional \$2.17M was spent on ride-hail in 2022/23 from the ministry's base budget for a total of \$11.517M in expenditures on ride-hail.

PROGRAM CONTACT:

Steven Haywood, Executive Director and Registrar, CVSE & Passenger Transportation

Cell: 604 220-7176



TOPIC: Taxi Data

ISSUE: B.C.'s Taxi Industry Challenges

LEAD: Highways and Regional Services Division

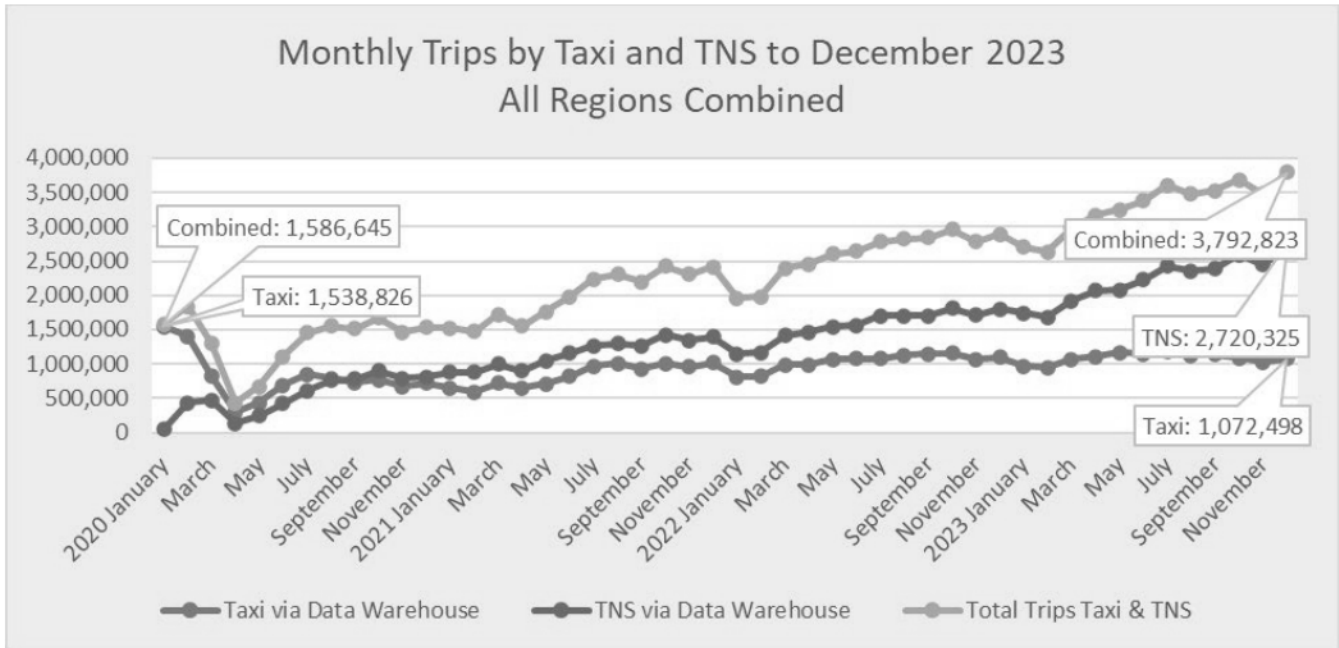
KEY MESSAGES:

- **The B.C. taxi industry has been challenged over the past few years; the introduction of ride-hail has impacted market share, and the pandemic has had detrimental effects on businesses and drivers.**
- **The ministry has been working to support the taxi industry, including through the Passenger Transportation Accessibility Program (PTAP).**
- **Last year, the ministry issued \$2.6 million in PTAP maintenance rebates to 51 accessible taxi owner/operators for 382 taxis.**
- **In January, we opened our 2024 PTAP application intake, with \$7.8 million in program funding to help cover costs related to vehicle maintenance, converting an existing vehicle, purchasing a pre-converted vehicle, or purchasing a new vehicle and converting it. Rebates will also offset the higher costs of insurance and fuel accrued by accessible taxi operators.**
- **The ministry is committed to continuing to support the taxi industry as an important part of the overall passenger transportation industry in B.C.**
- **We respect the Passenger Transportation Board's (the Board's) authority to make decisions in the best interests of industry and of British Columbians.**

KEY FACTS:

- Recognizing the significant impact of the pandemic on the taxi industry, the ministry made a regulatory change in March 2020 allowing passenger transportation licensees with licences expiring between April 1 to June 1, 2020, to defer their renewals by up to 1 year or by June 30, 2021 (whichever came first), delaying associated payments.
- Annual renewal fees were also reduced in 2020 for licensees with Passenger Directed Vehicle Authorizations, from \$100 per vehicle with no cap to the lesser of either \$50 per vehicle, or, \$5,000 for an annual renewal fee.
- In 2021, the Board released a report by Hara Associates, titled 'Economic Effects of Covid-19 on the BC Passenger Transportation Industry', that showed a significant decline in taxi ridership, most noticeably in the Lower Mainland, due in part to regional competition from ride-hail, and suggested (among other things), that the Board consider future steps in light of potential impacts to accessible service by taxis.

- In Q4 2022/23 the ministry launched the PTAP and provided \$2.6M to eligible taxi owner-operators under the first PTAP funding stream for costs associated with maintaining their wheelchair-accessible taxis.
- In March 2023, the Board requested feedback on potential changes to rates rules that might affect the taxi and TNS sectors. This included, among other changes, the elimination of common rates rules, the replacement of common rates rules with minimum and maximum rates for taxis and allowing taxis to charge higher rates during designated peak periods.
- In August 2023, the Board again requested feedback on potential changes to rates rules, this time limiting their consideration to eliminating common rates rules for taxis and replacing them either with minimum and maximum rates (bands) for taxis or with rates standardized by the Board.
- A follow-up report by Hara Associates published in August 2023 noted that taxi trip volumes in the Lower Mainland are at half their pre-pandemic levels, with market share falling from 100% pre-COVID and before TNS licensing, to about one-third of the market in early 2023.
- On January 17, 2024, the Board announced that, following consultation with taxi licensees and operators, they would be proceeding over the coming months with the following changes to provide the taxi sector with more support to respond to market restructuring and other inflationary pressures:
 - Replacement of common rates rules, where in effect, with standardized rates.
 - Establishment of regional rates bands in regions where common rates rules are not in effect.
- In February 2024, the ministry presented for the second time to the Special Committee to Review Passenger Directed Vehicles, appointed by the Legislative Assembly to review passenger directed vehicle services and transportation network services (TNS/ride-hail) administered under the Passenger Transportation Act (see Special Committee note for more information). The Special Committee must report to the Legislative Assembly by May 10, 2024, with their findings, which may have implications for the taxi industry.
- Industry trip data indicates limited growth for taxi ridership coming out of the pandemic, compared to TNS' steadily increasing ridership volumes annually:



* While this table accurately reflects data received, it is not a complete representation of taxi trip volumes, as some taxi licensees have yet to obtain compliance with data submission requirements.

FINANCIAL SUMMARY:

See Ride-Hail Fees & Uses note for more information regarding TNS trip-fee funding and the PTAP.

PROGRAM CONTACT:

Steven Haywood, Executive Director and Registrar, CVSE & Passenger Transportation
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TOPIC: Encampments

ISSUE: Response to encampments on Ministry right of way or owned lands.

LEAD: Highway and Regional Services Division

KEY MESSAGES

- **Our Ministry has a vested interest in the resolution of encampments that pose a safety risk to the campers, the travelling public or compromise the integrity of ministry owned assets.**
- **In some cases, encampments can limit the ability to perform critical maintenance activities such as snow plowing, bridge inspections or removal of hazards such as danger trees, necessitating action to address the encampment.**
- **The safety of Ministry staff is paramount in this response. The Ministry relies on other agencies trained to deal with individuals within encampments for their safety and reallocation to a designated site.**
- **The Ministry of Housing (HOUS) leads all coordination for the encampment response plan, including outreach and supports to displaced individuals, coordination with local governments, Indigenous communities, and other ministries for the decampment process.**
- **Ministry staff work in conjunction with lead agencies to advise campers of our intent to address our safety concerns and move campers off Ministry owned right of way or properties.**
- **The timeline to move campers off Ministry-owned right of way varies from site to site. It is dependent on a variety of factors, including safety/risk profile, available supply of shelters and/or housing, resources from local support agencies connected to shelters and housing, the size of the encampment and number of campers, willingness for campers to be reallocated regardless of whether shelter and/or housing is available; availability of local enforcement to provide for a safety environment for all agencies to operate in.**
- **Following de-encampment, the Ministry is responsible for cleaning up materials left behind as well as, in some cases, securing the site to prevent further trespass and ongoing monitoring. Cleanup of sites is done with specialized contractors trained to deal with hazardous waste.**

KEY FACTS:

- As part of regular operations, Ministry right of ways and properties are monitored for the development of encampments. The ministry is also made aware of the development of encampments through stakeholders, such as local governments.
- Once discovered Ministry staff assess safety impacts, property ownership and coordinate with HOUS engagement and encampment response (EERB) branch to seek direction on next steps.
- Monitoring of the encampment is advised where there is no safety or operational implications. This allows HOUS to undertake outreach and provide alternative housing options for campers.
- If de-encampment is necessary to protect public safety or ministry owned assets, EERB will work with BC Housing and MOTI on the development of an encampment response plan and coordinate meetings.
- The authority to direct the removal of campers lies within the Transportation Act and the Trespass Act. MOTI will utilize that authority under the direction and support of HOUS.
- The encampment response plan will inform when MOTI notifies campers to vacate the area, typically there are two notices issued by law enforcement spaced 7-14 days apart.
- MOTI do not enter, address, or engage in any encampments or with people located in these areas unless safety plan has been developed. Ministry of Housing (or other authorities as determined by HOUS) will take the lead on any contact with persons residing in encampments.

FINANCIAL SUMMARY:

- MOTI covers costs for cleanup and securing of the site once vacated. These costs are currently managed within existing program area allocations.

PROGRAM CONTACT:

- Steve Sirett, Executive Director Southern Interior Region, 250-878-1834