



97/98

BUSINESS PLAN

**MINISTRY OF
TRANSPORTATION
AND HIGHWAYS**



It's working.



Re: 1997/98 Business Plan

The Ministry of Transportation and Highways provides for the safe and efficient movement of people and goods on the provincial highway system in support of the top priorities of the provincial government — job creation and economic development.

The 1997/98 business plan describes how the Ministry of Transportation and Highways will allocate its resources to meet its mandate, and outlines priorities for road transportation investment around the province.

As this ministry's Strategic Plan Framework states, effective planning is essential to the development and maintenance of a sound provincial transportation system. Such planning is crucial to meaningful measurement of success.

The business plan sets out the many opportunities that are available to us, along with the major achievements of the past year and action plans for the year ahead. It reflects the ministry's commitment to the delivery of its core business on behalf of the government and the citizens of British Columbia, as well as a commitment to sound fiscal management, streamlined business practices, improved efficiency and the development of potential sources of new revenue.

The plan also recognizes the crucial contributions of this ministry's 2,500 employees. Attracting, developing and maintaining a productive work force that is representative of the province's diverse population is a major goal for the period ahead.

We welcome comments and suggestions regarding implementation of this plan. Please feel free to forward any feedback to:

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The 1997/98 business plan and Strategic Plan Framework are important guideposts for prioritizing our duties. We look forward to working with all ministry employees, as well as our contractor and community partners, to ensure successful delivery of these priorities.

Blair Redlin
Deputy Minister

Claire Dansereau
Associate Deputy Minister

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INTRODUCTION

Investments made in the road transportation system, on behalf of the government, must ensure taxpayers' dollars go into high priority projects that provide a maximum economic and social return through the efficient movement of goods, services and people across the province. The core business of the Ministry of Transportation and Highways is to provide transportation infrastructure to people, industry and communities and, by that, to create employment and support economic development. It achieves this through the operation, maintenance, rehabilitation, and capital construction of the highway system.

The ministry's business plan lays out the key actions in which the ministry will be engaged during the 1997/98 fiscal year in support of the goals and priorities outlined in the Ministry's Strategic Plan Framework.

Over the next three years, the goals of the ministry will be:

1. Providing an efficient road transportation system to people and industry that will protect and create jobs, promote economic development, and ensure access to health care, education facilities, goods, services, jobs, recreation, resources and markets;
2. Implementing consistent, coordinated and effective planning in all ministry activities, in recognition of transportation planning as essential for the development and maintenance of a sound provincial transportation system;
3. Promoting the safe movement of people and goods by implementing road safety measures that reduce the frequency and severity of collisions;
4. Fostering positive relations with First Nations to resolve outstanding road tenure issues and build a new relationship with First Nations through the treaty negotiation process;
5. Continuing to promote sound fiscal management by ranking initiatives against limited available resources, streamlining business practices, improving efficiency, and identifying potential new sources of revenue; and
6. Attracting, developing and maintaining a productive team of employees, representative of the diversity of British Columbia's population, and critical in the successful delivery of the ministry's and government's programs.

CRITICAL TRENDS

The government faces a number of challenges in developing a modern, effective road and integrated multi-modal transportation system. These include:

1. **Population growth and congestion:** Rapid population growth and increased economic activity is fuelling demand for highway capacity. Gridlock will become common and air quality will deteriorate unless the province makes new investments and pursues new strategies to move people and goods.
2. **Aging transportation infrastructure:** Roads, ferries and buses eventually wear out. The cost of continuing to use aging infrastructure is beginning to outweigh the cost of rehabilitation or replacement.
3. **Land availability and use:** The province requires a land base of connected corridors in order to build and maintain highways. Future requirements placed on the provincial highway system will be integrally tied to land use decisions, as transportation investments directly shape land use.
4. **Environmental concerns:** There is increasing awareness about the impacts of highway and vehicle use. Concerns about land use and habitat impacts, air and water pollution, greenhouse gases and ozone depletion will increase pressure to revise land use patterns and to pursue alternative modes of transportation.
5. **Increased international competition:** Trade agreements are changing trade patterns in BC and the rest of North America. This results in increasing competition for BC transportation service providers from US railroads, ports, airports, and trucking companies.
6. **Technological advancements:** Improved technologies for road maintenance, rehabilitation and construction are expected to present opportunities for cost savings, improved quality, and extended life of the infrastructure.
7. **Constrained fiscal resources:** Tighter fiscal management is considered to be a permanent feature of the ministry's business environment. Alternative sources of revenue will need to be examined.

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MEETING GOVERNMENT PRIORITIES

Job creation and economic development are the top priorities of the government. The ministry provided more than 9,000 direct jobs and 4,000 more indirect jobs in 1996/97 through maintenance, rehabilitation and capital programs. Transportation improvements generate long-term employment throughout the province because industries and businesses using the system become more competitive through lower transportation costs. Highway investments are integral to long term job creation, and economic growth will continue to be dependent on an efficient transportation system.

Public Safety is also an important priority of the government. Safety is promoted through engineering, education and enforcement. Highways must be well built and maintained so they are safe for all users. Motorists must be well educated so they understand, and follow, safe driving practices. Effective enforcement of the law ensures safety compliance and deters dangerous rule breaking. Traffic safety improvements reduce accidents and the associated costs for personal injury and fatalities, reduce automobile insurance claims and form a crucial component of government's plans to provide a more efficient and affordable insurance system.

OPPORTUNITIES

Capital Review: A review of capital investment programs is helping find ways to deliver public infrastructure more cost effectively.

Partnerships: Partnerships between the public and private sectors provide an innovative approach to developing the province's transportation infrastructure.

Provincial Transportation Plan: Adhering to the objectives of *Going Places*, the provincial transportation plan, will help the government enhance economic development and create jobs while limiting outlays for capital improvements, maintenance and rehabilitation. The objectives of *Going Places* also reflect the government's commitment to environmental stewardship.

Growth Strategy Plans: The *Growth Strategy Act* and regional growth strategies set out long-term goals for improvements to the highway system to reduce congestion and air pollution and to improve efficiency of travel by either building new infrastructure or making better use of existing facilities.

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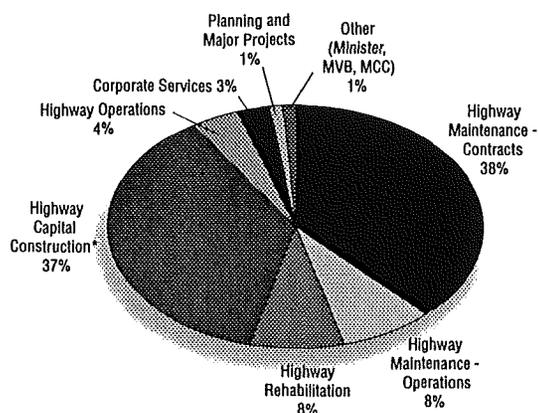
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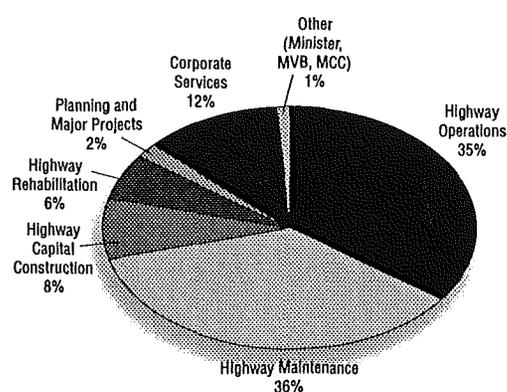
CORE BUSINESS

The core business of the ministry is providing road transportation services to people, businesses and communities, using a network of regional operations to deliver the services under the direction of headquarters in Victoria. In 1997/98, the ministry's budget, net of recoveries, is just over \$508 million, of which about \$474 million is dedicated to operations, maintenance, and rehabilitation. In addition, the ministry is the primary delivery agent for the \$300 million highway capital program of the British Columbia Transportation Financing Authority (BCTFA), a crown corporation which plans and invests in transportation capital projects. The ministry works closely with the BCTFA and serves as a delivery agent for the BCTFA board.

**1997/98 Budget by Program
(\$ Millions)**



1997/98 FTE Budget by Program



PROGRAM	BUDGET			FTE BUDGET		
	%	Gross	Recoveries	Net	%	FTEs
Highway Maintenance					36%	925
- Contracts	38%	312.6	(3.4)	309.2		
- Operations	8%	69.8		69.8		
Highway Rehabilitation	8%	67.1	(1.7)	65.4	6%	150
Highway Capital Construction*	37%	302.3	(301.8)	0.5	8%	209
Highway Operations	4%	30.0		30.0	35%	901
Corporate Services	3%	25.7		25.7	12%	298
Planning and Major Projects	1%	4.6		4.6	2%	57
Other (Minister, MVB, MCC)	1%	8.7	(5.9)	2.9	1%	31
Total	100%	\$820.9	(\$312.8)	\$508.1	100%	2,571

*BCTFA Investment

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ORGANIZATION

The ministry has four departments and a work force of about 2500 people. Each department is headed by an assistant deputy minister who reports to the associate deputy minister. In turn, the associate deputy minister reports to the deputy minister, who is also the chief executive officer of the BCTFA.

The four departments are:

Planning and Major Projects: This department is responsible for planning the future of the highway system and for implementing large scale capital projects, including the Vancouver Island Highway Project, Trans-Canada Highway improvements in the Lower Mainland, and improvements for the Okanagan Lake Bridge. It works closely with the BCTFA on major planning initiatives to develop a multi-modal, integrated transportation system for the province.

Highways Operations: This department is responsible for delivering road maintenance, rehabilitation, and minor capital programs. This is accomplished through 6 regional and 24 district offices located throughout the province. It also has responsibility for inland marine operations. It supports ministry programs by providing, through three headquarters branches, standards and expert advice in the areas of engineering, construction, maintenance, claims resolution, and aboriginal relations.

Management Services: This department is responsible for supporting core business activities of the ministry through the provision of internal services, including finance, administration, human resources, information systems, freedom of information, and corporate improvement and accountability.

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Office of the Superintendent of Motor Vehicles: The merger of the Motor Vehicle Branch (MVB) with the Insurance Corporation of British Columbia (ICBC) is bringing many changes to this department. The first part of the merger saw the transfer of 500 "full-time equivalents" to ICBC; the second part will see the transfer of about another 270. Until the merger is completed in mid-December, MVB remains responsible for enforcement of commercial transport regulations and administration of vehicle standard and inspection programs. After the merger, the Office of the Superintendent will continue to oversee driver medical review and driver improvement programs, and will also hear appeals of administrative decisions made by ICBC relative to motor vehicle sector issues, such as commercial driving schools and designated inspection facilities.

In addition, there are two branches reporting to the associate deputy minister that provide corporate services to the ministry:

Corporate Policy and Planning Branch: This new branch will lead the development and coordination of initiatives that assist the Ministry in achieving government's policy priorities. It will accomplish this through strategic and business planning, policy development and coordination, and monitoring implementation of policy and strategic plans.

Public Affairs Branch: It provides direction, guidance, counsel and support to the minister, ministry executive, programs, branches and regions relating to communications policy; issues management; media relations; marketing; public consultation and communications planning. The branch develops, implements, controls, delivers and evaluates all ministry communications activities, both internal and external.

MAJOR ACHIEVEMENTS 1996/97 AND ACTION PLANS 1997/98

Major Achievements for 1996/97 and Action Plans for 1997/98 are, for the most part, listed by program area. This reflects the integration of work that occurs between the Departments of Planning and Major Projects and Highways Operations.

CAPITAL PROGRAM: MAJOR ACHIEVEMENTS 1996/97

The ministry supported the BCTFA Board in its investment of about \$300 million in highway capital projects in 1996/97. The major projects were:

- Completion of the Barnet-Hastings People Moving Project, providing peak-period transit and High Occupancy Vehicle (HOV) advantage along this major highway corridor serving the northeast sector of Greater Vancouver;
- Completion of a new 45-km highway between Parksville and Mud Bay, part of the Vancouver Island Highway Project, and continuation of work on the Victoria Approaches, Nanaimo Parkway and Campbell River sections of a multi-year, \$1.2-billion project;
- Construction of a new highway linking the new Duke Point Ferry terminal and the Trans-Canada Highway south of Nanaimo;
- Continued construction on the Hamilton and Westminster interchanges, part of the Fraser River Crossings Project to improve traffic flow on the Alex Fraser Bridge and Richmond Connector highway corridor;
- Start of preliminary work on Highway 1 HOV lanes between Cape Horn and Grandview interchanges to improve traffic flow along this major corridor.

In addition, the ministry completed a number of Minor Highway Capital Projects, including the Beattton River Crossing (northeast of Fort St. John), Pine Pass (195 kms north of Prince George), and Mount Washington Road (near Courtenay). Value engineering was responsible, in part, for a \$700,000 cost savings on the Mount Washington Road project.

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The "design-build" delivery mechanism was used for the first time on two projects in the Lower Mainland—the Johnson-Mariner Way Connector and the Westview Interchange. The former was completed on time and on budget; the latter was completed a full year ahead of schedule and at a savings of 30 per cent of the original estimated cost.

ACTION PLAN 1997/98

The 1997/98 BCTFA Highway Capital Program targets six major activities to ease congestion, reduce accidents, and enhance the movement of people and goods.

1. **Lower Mainland Congestion Relief**—In 1997/98, \$71.8 million will be allocated to reduce congestion in the lower mainland by improving services, promoting alternative transportation modes to reduce dependency on single-occupant vehicles, making more efficient use of traffic management technology, and enhancing linkages with other transportation services. The main projects are:
 - Trans-Canada Highway HOV lanes (construction),
 - Traffic Management Program (planning),
 - Fraser River Crossing (construction),
 - Pitt River Counterflow (construction).

2. **Priority Corridor Program**—total of \$144.4 million will be invested in 1997/98 to improve safety, capacity, and the level of service on primary highways in areas of high population growth. Major projects include:
 - Vancouver Island Highway Project (construction),
 - Duke Point Access (construction),
 - Trans-Canada Highway Improvement (planning),
 - Campbell Creek to Monte Creek (engineering),
 - Hospital Road to 30th Street in Sicamous (construction),
 - Golden to Yoho Park Boundary (planning),
 - Glenrosa Interchange in Kelowna (property acquisition).

3. **Major Highway Performance Sustaining Program**—In 1997/98, a total of \$10.6 million will be invested to sustain service levels on major highways throughout the province by constructing passing and truck climbing lanes, making intersection improvements, realigning roads to remove hazardous features, and improving traffic flow through urban areas. Projects worth \$1 million or more include:
 - Olson Railway Crossing, in the Kootenays (construction);
 - Rat Portage Hill passing lanes, on the Sunshine Coast (construction);
 - Lac La Hache passing lanes, in the Cariboo (construction);
 - Strathcona Park Completion, on Highway 28 (construction).

4. **Preservation of Assets Program**—A total of \$20.5 million in capital rehabilitation projects will be invested during 1997/78 to protect the investment in the provincial highway system and to enhance safety. Projects include:
 - Meziadin to Bell 1 Bridge Completion (construction),
 - Honey Moon Creek to Bijoux Falls (construction),
 - Lytton Bridge (planning),
 - High Level Road Crossing on the Bulkley River (engineering).

5. **Economic Development Program**—In 1997/98, a total of \$600,000 will be invested to stimulate economic activity through projects involving partnerships with the public or private sector. Projects include:
 - Completing Mount Washington Ski Hill Road, in partnership with the resort owner;
 - Planning for the Mission Bypass, in partnership with the developer.

6. **Strategic Planning Fund**—A total of \$1.6 million will be provided in 1997/98 to fund support systems and corridor planning requirements of *Going Places*. Planning studies are listed in the action plan for Highway Planning and Policy.

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OPERATIONS AND MAINTENANCE: MAJOR ACHIEVEMENTS 1996/97

A major accomplishment during 1996/97 was the completion of contracts for all 28 road and bridge maintenance contracting areas around the province. The contracts, worth a total of \$1.5 billion over the next five years, represent the government's commitment to well-maintained, safe highways. The agreements ensure maintenance costs will be fixed at levels until the year 2002.

ACTION PLAN 1997/98

In keeping with the proposed Provincial Highway Plan and the objectives of *Going Places*, the ministry is committed to delivering a high standard of maintenance. Contracts with private contractors in the 28 maintenance contract areas are worth about \$305 million per year. Obligations on the part of the contractors include providing both routine and preventative maintenance services. Maintenance services cover road surface, drainage, winter conditions, roadside, traffic, structure and emergency response.

The ministry will continue to do some activities on its own, notably electrical maintenance, rock stabilization and centreline painting. The ministry's obligations include administering maintenance contracts, paying contractors, and, overall, ensuring that roads are serviceable and safe.

REHABILITATION: MAJOR ACHIEVEMENTS 1996/97

The ministry undertook some 580 rehabilitation projects during the 1996/97 fiscal year. A total of \$115 million was spent, of which \$9 million was funded by the BCTFA. The projects included:

- Road upgrading and resurfacing;
- Bridge rehabilitation and earthquake preparedness;
- Safety improvements, such as rock stabilization, avalanche mitigation, wildlife fencing and rest area upgrades;
- Marine service upgrades;
- Environment cleanup and electrical upgrades.

ACTION PLAN 1997/98

Consistent with the ministry's mandate to provide a safe and efficient highway system, the rehabilitation program ensures restoration and improvement of the province's roads and bridges. A total of \$80 million is expected to be invested in 1997/98, mainly to protect the 10,000 kms of primary highways in the province, with some rehabilitation planned for the northeast part of the province. Close to 400 projects will likely be undertaken. The BCTFA is expected to contribute \$15 million of the total for rehabilitation projects that can be capitalized.

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HIGHWAY PLANNING AND POLICY: MAJOR ACHIEVEMENTS 1996/97

During 1996/97, the major achievements of the Highway Planning and Policy programs were:

- Completion of the framework and process for the Provincial Highway Plan;
- Completion of a value engineering study on the Mount Washington Road project;
- Completion of HOV regulations and initial phase of the Traffic Information Management System;
- Completion and implementation of the management support system, including means to measure project performance and to identify training requirements.

ACTION PLAN 1997/98

Development of the Provincial Highway Plan, in support of *Going Places*, is a key objective. The plan will establish short- and long-term goals for the highway system, encompassing maintenance, rehabilitation and capital investment strategies that maximize the life of the infrastructure, preserve highway assets, deal with safety issues, and ensure maximum economic and social benefits to the province as a whole. It will assist the ministry in advancing proposals to the BCTFA Board, as well as help it set, and achieve, performance goals.

Other activities for the coming year include:

- Completing a strategy for data collection within the ministry, including a Geographic Information System framework;
- Conducting planning studies, supported by the Strategic Planning Fund, on:
 - the Lower Mainland Highway 1 corridor, including improvements to Cape Horn interchange, a North Fraser perimeter road, a Stormont-McBride connector, changes to Highway 7, a South Fraser perimeter road, Nordel extension, and Highway 10 improvements,
 - Okanagan Valley,
 - Trans-Canada Highway, Kamloops to Alberta border,
 - Highway 97;

- Completing policy on access management and corridor protection;
- Transferring approximately \$30 million of surplus lands to Crown Lands for the Revenue Enhancement Initiative;
- Implementing guidelines for the use of value engineering to ensure cost-effective projects;
- Developing and implementing a ministry-wide approach to cost estimating, risk analysis, contingency and cost management.

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MANAGEMENT SERVICES: MAJOR ACHIEVEMENTS 1996/97

Annual Performance Agreements (APA) are mandatory for all regions and branches and ensure that all business units support the government's strategic directions by focusing on the core business of the ministry. Agreements set annual objectives and measure how well those objectives are being met. Managers are accountable, through the APA process, to ensure that the ministry's customers define its performance.

- A strategy was developed and implemented to reduce staff by 1,186 full-time-equivalent positions between April 1, 1995, and April 1, 1997, including the transfer and reduction of about 770 positions at MVB.
- The Freedom of Information Unit processed 345 formal requests for information under Freedom of Information legislation.
- Sixteen projects were undertaken to improve how the ministry conducts its business. They ranged from changing the processing of personnel and payroll functions to an improved system supporting the ministry's rehabilitation program. A new electronic mail system was also introduced. Efforts were begun to streamline ministry operations, reduce costs, and generate new revenues. Staff were asked to contribute ideas to help make the ministry more efficient and cost-effective or to find new sources of revenue; more than 1,000 staff suggestions were received, many of which have been implemented.

ACTION PLAN 1997/98

The ministry is planning new initiatives in the following areas:

- Complete an evaluation of how much is spent on maintenance for each km of primary and secondary roads,
- Study the cost of administration to determine whether the ministry is meeting or exceeding budget targets in all programs,
- Assess how much new revenue is being generated and what cost savings have been implemented,
- Assess progress on multicultural and equity programs,
- Complete strategic review of all ministry information systems and business requirements and develop a 3-year information systems plan.

**OFFICE OF THE SUPERINTENDENT
OF MOTOR VEHICLES:
MAJOR ACHIEVEMENTS 1996/97**

The merger of MVB and ICBC and the need to reduce insurance costs have put traffic safety issues in the spotlight. This has created an opportunity for efficiency gains and better management of safety policy.

- Phase 1 of the merger with ICBC was completed on November 18, 1996, with the transfer of 500 MVB staff and associated support responsibilities for vehicle registration and licensing, driver testing and license administration, AirCare, and the provincial violation ticket scheme. Legislation covering Phase 2 of the merger was delivered to government and passed during the spring session of the legislature.
- A four-person "flying squad" was formed to increase enforcement of commercial vehicle standards in the Lower Mainland. As well, a 1-800 phone number was installed for the public to report possible commercial vehicle safety violations. Inspection of taxis was stepped up in the Lower Mainland and a program was initiated to assist drivers in inspecting their air brakes. Some 12,000 commercial vehicles were inspected at roadside inspection blitzes.
- MVB coordinated the multi-agency Task Force On Commercial Vehicle Safety, which produced a report with 32 recommendations to improve trucking regulations and enforcement in the province. Also completed were an audit of inspected rebuilt vehicles and a process to evaluate designated inspection facilities and the Performance Approval Program.
- The backlog in applications was reduced from 15 per cent of applications waiting 45 days or longer to less than one per cent, because of improved organization and efficiencies achieved with the Motor Carrier Commission. A review of motor carrier regulations was carried out by a special MLA committee, which made 11 recommendations to ensure the for-hire trucking industry could make a smooth transition to a deregulated environment.

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ACTION PLAN 1997/98

The primary focus of the Office of the Superintendent of Motor Vehicles is safety and ensuring that drivers and vehicles meet safety standards.

A major activity during 1997/98 will be implementing Phase 2 of the MVB/ICBC merger. This will involve:

- Preparing regulations,
- Transferring regulatory authority,
- Transferring employees,
- Developing an appeal and show-cause process,
- Completing transfer of administration functions.

Memoranda of understanding with ICBC will also be developed, covering:

- Implementation of recommendations of the Task Force on Commercial Vehicle Safety;
- Deregulation of the motor carrier industry;
- Administrative support for medical fitness, vehicle impoundment, administrative driver prohibition and dangerous driver improvement programs;
- Policy development.

Responses will be coordinated to:

- Commercial Transfer Review,
- Automobile Insurance Review (Allen Report).

Commercial vehicle safety will be improved by:

- Implementing recommendations of the Task Force on Commercial Vehicle Safety,
- Developing a taxi safety strategy,
- Improving the administration of designated inspection facilities and taking administrative action against those that fail to meet the standards.

Measures will be taken to ensure motorists with medical problems or poor driving records are dealt with fairly and in a way that places public safety first. These activities will include:

- Evaluating medical reviews and developing strategies to improve reporting and the medical review program,
- Profiling dangerous drivers and developing intervention strategies to help them become better drivers,
- Working with ICBC on administrative driving prohibition and vehicle impoundment programs,
- Preparing a business plan for the new scaled back office of the Superintendent of Motor Vehicles,
- Developing a communication plan to mark progress in these programs.

CONCLUSION

In the year ahead, the Ministry of Transportation and Highways will continue to focus its resources on the delivery of its core business—providing road infrastructure to people, industry, and communities—on behalf of the government and for the people of British Columbia. The ministry's business plan has been developed to ensure that this occurs and to show how relatively scarce resources will be allocated to achieve the ministry's strategic goals.

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