



Ministry of Transportation and Highways

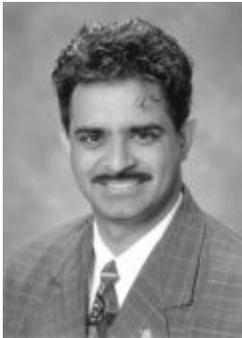


2000/2001

BUSINESS PLAN



Ministry of Transportation and Highways



I am pleased to present the 2000/2001 Business Plan for the Ministry of Transportation and Highways.

The following pages provide insight into where the ministry is going and how each department participates in that progress. This document will guide us in evaluating our progress over the next year and make certain we remain on track.

The Business Plan is valuable reading for anyone who has an interest in the goals, vision and future plans of the Ministry of Transportation and Highways. I particularly recommend it to employees. The information provided here outlines the ministry's plans for the work we do together to contribute to British Columbia's economic well being by building a safe, efficient transportation network for moving people and goods throughout this province.

Sincerely,

*Harry S. Lali
Minister*



Ministry of Transportation and Highways



2000/2001

BUSINESS PLAN

Canadian Cataloguing in Publication Data

British Columbia. Ministry of Transportation and Highways.
Business plan. – 97/98 –

Annual.

Title from cover.

ISSN 1485-7715 = Business plan – British Columbia.

Ministry of Transportation and Highways

1. British Columbia. Ministry of Transportation and Highways –
Periodicals. 2. Transportation and state – British Columbia –
Periodicals. 3. Roads – British Columbia – Periodicals. I. Title.

HE215.Z7B74

354.77'09711'05

C99-800479-0

Originating Branch:

Corporate Policy and Planning

April, 2000

**The Ministry of Transportation and Highways' Business Plan is
available on the ministry website: www.gov.bc.ca/th/**

<p>Ministry of Transportation & Highways</p> <p>2000/2001 Business Plan</p>

Introduction	1
⇒ Purpose of the Business Plan	
⇒ Planning and Reporting Cycle	
Ministry Strategic Elements Summary	3
⇒ Government Priorities	
⇒ Key Areas from the Environmental Scan	
⇒ Vision	
⇒ Mission	
⇒ Values and Operating Principles	
⇒ Goals	
⇒ Corporate Performance Measures	
Organizational Structure	9
Overview of Ministry Programs	12
Resource Allocation - 2000/2001	14
2000/2001 Actions organized by Department Strategies	15
⇒ Format	
⇒ Link to Strategies and Goals / Expected Results	
⇒ Planning and Major Projects	16
⇒ Highways Operations	18
⇒ Management Services and Motor Vehicles	20
⇒ Corporate Policy and Planning Branch	22
⇒ Communications Branch	23
Conclusion	24

Appendix I Link with Government Priorities

Appendix II Resource Allocation Plan – Link with Ministry Goals

Appendix III Achieving Ministry Goals via Strategies/Objectives and Actions

Introduction

Purpose of the Business Plan

To ensure that the ministry vision and mission are achieved, the ministry develops both a Strategic Plan and a Business Plan. The Strategic Plan is developed within the context of current government priorities, the internal and external environment and progress toward existing strategies. The process of developing the Strategic Plan defines the ministry's corporate vision, refocuses the ministry's mission and goals, and identifies key strategies for a two year period. The Strategic Plan is the framework under which the Business Plan is developed.

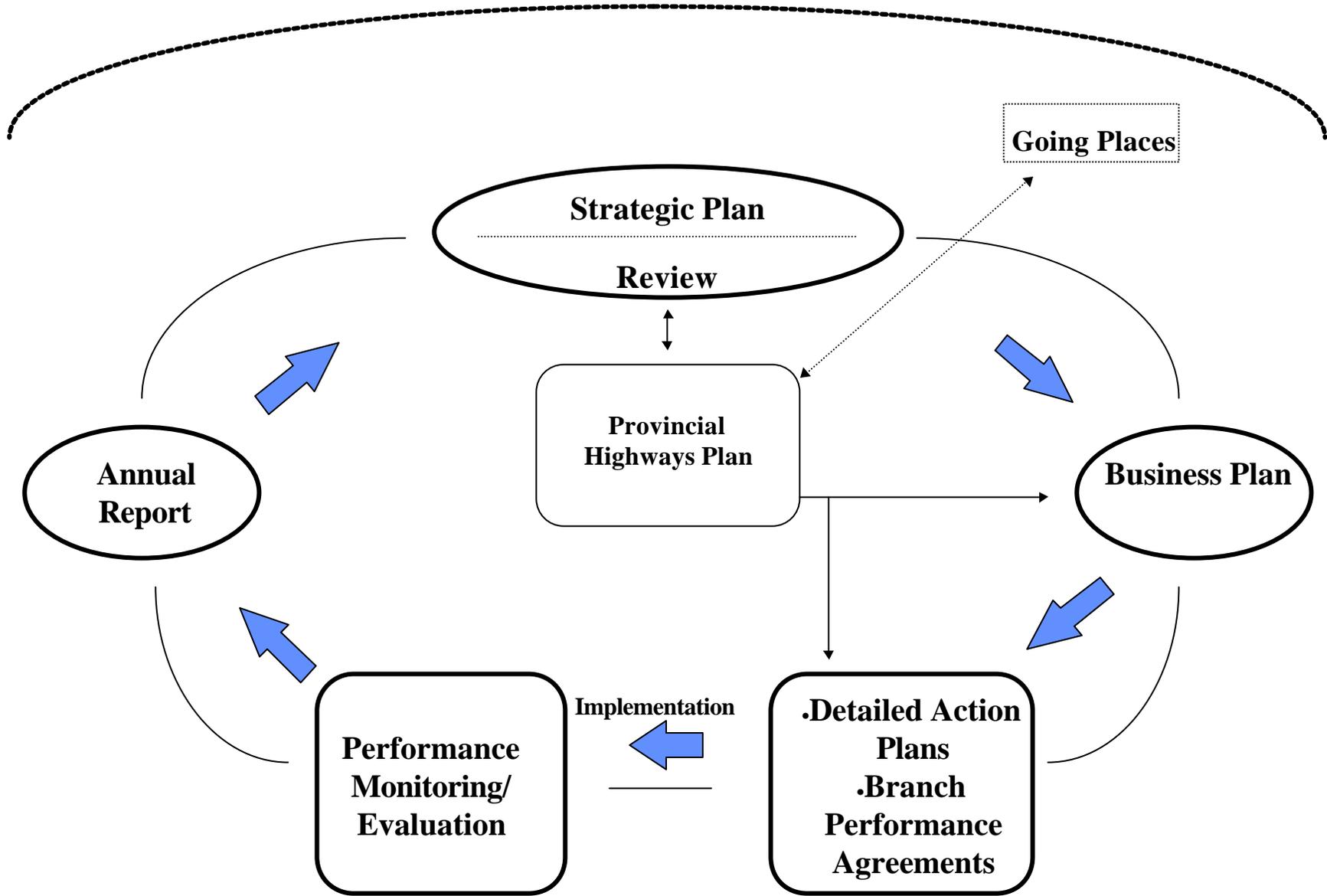
The Business Plan describes the ministry's key initiatives and how resources will be allocated to ensure the ministry will make progress toward achieving its strategies, goals, mission and vision. A number of the strategic elements developed for the Strategic Plan have been reiterated within the Business Plan for context and clarity.

Both the strategic and business plans have been structured by ministry departments to create stronger linkages between functional activities and higher level goals. Branch level operational plans and performance agreements map the delivery of ministry activities.

Corporate level performance measures have been identified and are tracked to ensure that targets for key business elements are achieved. Ministry accomplishments are documented in the Annual Report. *(See "cycle" diagram on the following page.)*

Planning, Monitoring/Evaluation, Reporting Cycle

Government Priorities



Ministry Strategic Elements

The following strategic elements from the ministry's Strategic Plan are reiterated below for context and clarity (for more detailed information see also the Ministry of Transportation and Highways' 2000/2001 – 2001/2002 Strategic Plan):

- Government Priorities
- Key Trends from the Environmental Scan
- Vision Statement
- Mission Statement
- Values and Operating Principles
- Ministry Goals
- Corporate Performance Measures

Government Priorities

- education
- health care
- families and communities
- a stronger economy for B.C.

*See also Appendix I –
Link with Government Priorities*

Key Areas Affecting the Ministry

- increasing impacts of transportation on climate change
- transportation funding
- urbanization and growth
- international economy
- ageing infrastructure
- technological change
- pressures on the land-base
- environmental concerns
- aboriginal matters
- availability of skilled human resources

*See also
2000/01 – 2001/02 Strategic Plan*

**Ministry
Vision
Statement**

The vision of the Ministry of Transportation and Highways, consistent with government priorities, is a vibrant economy supported by an excellent and safe transportation system.

**Ministry
Mission
Statement**

Our mission is to plan, build and operate a safe, efficient and reliable provincial highway system that meets the social and economic needs of BC citizens, businesses and communities.

The ministry also acts as a partner and advocate for a viable integrated transportation network throughout BC.

Values

The following value statements represent the set of beliefs that define our organizational behaviour.

- *We respect diversity, internally among staff and externally among and within BC communities.*
- *We respect the values, principles and opinions of co-workers, partners, customers and the public.*
- *We continuously strive for improvement, quality service, value for money, fiscal prudence, flexibility, creativity and innovation.*

**Operating
Principles**

The following principle statements reflect the ideal operating practices of the organization.

- *We are responsive to the priorities of Cabinet and the Legislative Assembly.*
- *We foster close working relationships and partnerships with other provincial ministries or agencies (in particular the BC Transportation and Financing Authority), the federal government, First Nations, local governments, business, labour and stakeholder organizations on initiatives to reduce cost and achieve the greatest benefit to the public.*
- *In response to priorities set by the BCTFA Board of Directors, we maximize social and economic benefits of implementing highway investments.*
- *We utilize our resources wisely and strive for efficient and effective investment in the highway system.*
- *We strive to be leaders in environmental protection.*
- *We employ strategic and innovative thinking.*
- *We support staff development and opportunities for continuous learning.*

- *We encourage a team approach to product and service delivery through progressive leadership and employee involvement.*
- *We demonstrate trust and respect for each other, our partners and stakeholders, through open and honest communication.*

Ministry Goals

Government Priorities

- Ensure ministry activities are consistent with government priorities (such as the protection and creation of jobs, public safety and environmental stewardship), recognizing that initiatives are ranked against limited and available resources.

Highway Stewardship

- Protect the province's investment in highway assets.

Economic Development

- Provide an efficient and sustainable transportation system that is cost effective for users, protects and creates jobs, promotes economic development, and ensures access to facilities and markets.

Safety

- Promote the safe movement of people and goods and reduce the number of accidents on the highway system.

Environmental Stewardship

- Encourage environmental protection and implement sound environmental practices in all ministry programs.

Positive First Nations Relations

- Promote positive relations with First Nations.

Effective Planning and Policy Development

- Implement consistent, co-ordinated and effective planning and policy development.

Effective and Efficient Business Management

- Ensure appropriate business support functions are in place, such as systems or processes to achieve:
 - sound fiscal management;
 - accountability;
 - the development and maintenance of a productive team of employees, representative of the diversity of BC's population;
 - the implementation and maintenance of advanced technology;
 - the management of internal and external communications.

Corporate Performance Measures

Measure	Base-line (99/00 unless otherwise noted)	Target (00/01)
<ul style="list-style-type: none"> • Highway Maintenance <ul style="list-style-type: none"> • Number of kilometres of road • Level of maintenance cost per lane kilometre • Level of Quality Assurance Rating for maintenance contracts 	<p style="text-align: right;">84,225</p> <p style="text-align: right;">\$4,012 (current \$)</p> <p style="text-align: right;">(maximum = 1) 0.91 (1998/99)</p>	<p style="text-align: right;">84,395*</p> <p style="text-align: right;">\$4,012</p> <p style="text-align: right;">0.91</p>
<ul style="list-style-type: none"> • Highway Rehabilitation <ul style="list-style-type: none"> • Number of lane kilometres • Bridge condition (% of bridges where condition = Good or Excellent) • Pavement condition (Pavement Condition Index – % of kilometres where condition = Good/Excellent) <ul style="list-style-type: none"> - Primary - Secondary 	<p style="text-align: right;">2,585</p> <p style="text-align: right;">77%</p> <p style="text-align: right;">75% (1997/98)</p> <p style="text-align: right;">65% (1996/97)</p>	<p style="text-align: right;">2,310*</p> <p style="text-align: right;">78%</p> <p style="text-align: right;">75%</p> <p style="text-align: right;">65%</p>
<ul style="list-style-type: none"> • New Capacity <ul style="list-style-type: none"> • Number of new lane kilometres • Mobility – level of traffic congestion on Primary/ Secondary Highways (% of vehicle kilometres travelled in conditions where the volume to capacity ratio exceeds 0.9) • Level of fish habitat reduction as a result of new construction 	<p style="text-align: right;">120</p> <p style="text-align: right;">4.4% (1997)</p> <p style="text-align: right;">0 no net loss (1998/99)</p>	<p style="text-align: right;">124.9*</p> <p style="text-align: right;">4.4%</p> <p style="text-align: right;">0 no net loss</p>

* Subject to approval of the proposed budget

Measure	Base-line (99/00 unless otherwise noted)	Target (00/01)
<ul style="list-style-type: none"> • Highway safety (per 100 million vehicle kilometres travelled) <ul style="list-style-type: none"> • Level of fatalities • Level of injuries 	1.08 28.40 (1998/99)	1.06 28.00
<ul style="list-style-type: none"> • Jobs <ul style="list-style-type: none"> • Direct jobs created • Indirect jobs created 	8,582 (1998/99) 3,481 (1998/99)	8,800* 3,550*
<ul style="list-style-type: none"> • Revenue Generation (highway related revenue) 	\$42,987,000	\$42,580,000
<ul style="list-style-type: none"> • Human Resources – Absenteeism (absence Hrs./Reg. Hrs. - %) 	2.77% (1997/98)	2.5%
<ul style="list-style-type: none"> • Employment Equity Representation (employees and auxiliaries) <ul style="list-style-type: none"> • Aboriginal • Persons with Disabilities • Visible Minorities • Women at under-represented levels 	47 136 131 264	55 147 153 295

Organizational Structure

Overview

The ministry has three departments and two corporate branches, with a work force of about 2,500 people. Each of these five key areas reports directly to the Deputy Minister. The Deputy Minister reports to the Minister and to the Deputy Minister to the Premier. The ministry's Executive Committee is comprised of the Deputy Minister, Assistant Deputy Ministers and corporate branch Directors.

The BC Transportation Financing Authority (BCTFA) and Motor Carrier Commission (MCC) also report to the Minister and have a partner relationship with the ministry.

The following is a brief description of the three main departments and two corporate branches.

departments

Planning and Major Projects 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, Cache Creek to the Rockies, and improvements for the Okanagan Lake and Port Mann Bridges. It works closely with the BCTFA on major planning initiatives to develop a multi-modal, integrated transportation system for the province.

It is also responsible for leading the improvement of project management practices within the ministry. The department coordinates and leads land acquisition policy and procedures across the province.

Highways Operations is responsible for delivering road maintenance, rehabilitation, minor capital and development approval programs. This is accomplished through six regional and 22 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.

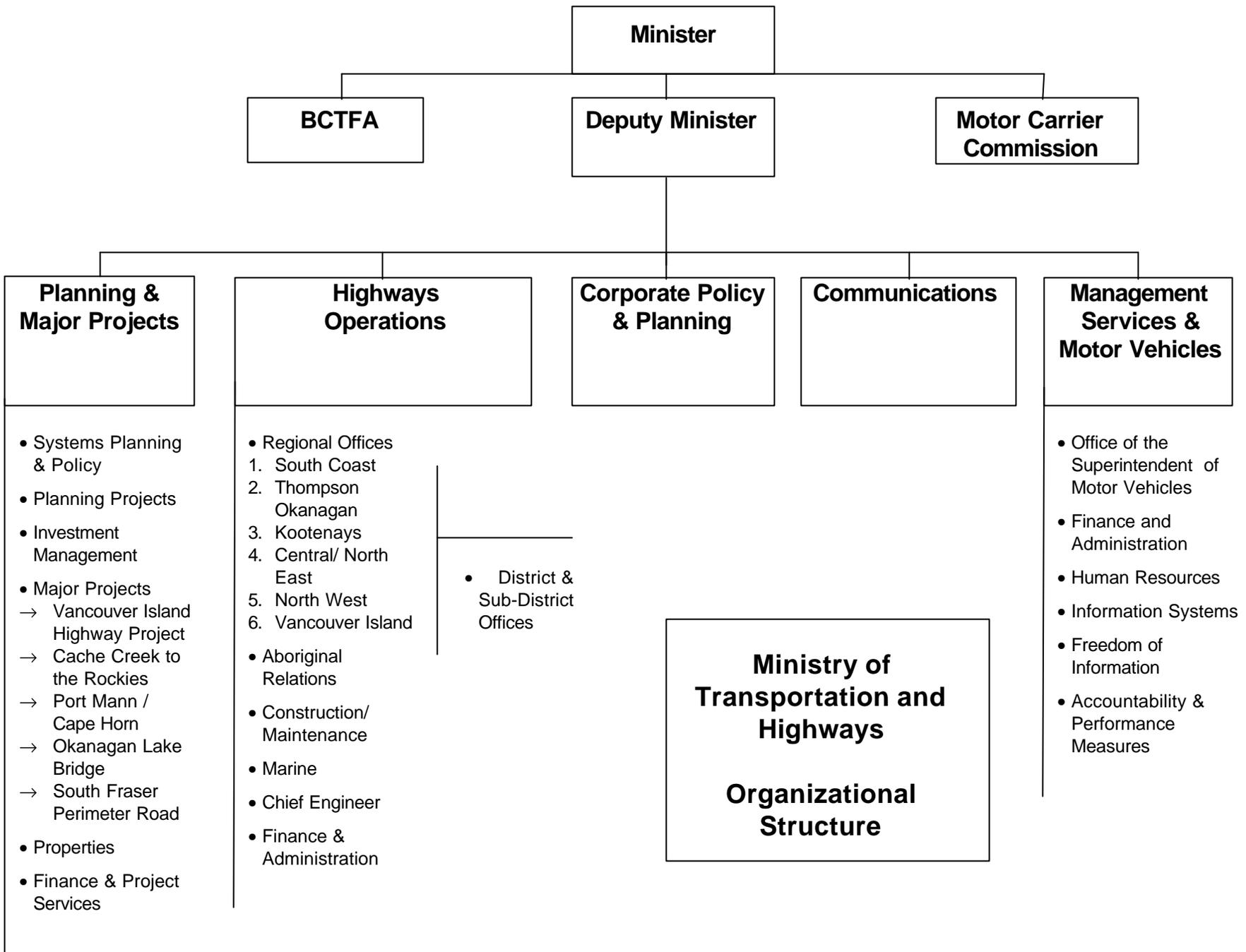
Management Services and Motor Vehicles is responsible for supporting the core business activities of the ministry through the provision of internal services, including finance, administration, human resources, information systems, freedom of information and accountability.

corporate
branches

This department also encompasses the Office of the Superintendent of Motor Vehicles (OSMV), which oversees the driver medical review and driver improvement programs. In addition, the OSMV hear appeals of administrative decisions made by the Insurance Corporation of British Columbia (ICBC) relative to motor vehicle sector issues, such as commercial driving schools and designated inspection facilities.

Corporate Policy and Planning leads the development and coordination of initiatives that assist the ministry in achieving government policy priorities, including corporate level planning; policy development related to multi-modal transportation, industry deregulation and corporate issues; stakeholder consultation; the ministry's legislative program; and, supporting the Deputy Minister's office through policy advice.

Communications provides counsel and support to the Minister, the Deputy Minister, the Executive, branches and regions relating to communications policy; issue management; media relations; marketing; and, communications planning. The branch develops, implements, controls, delivers and evaluates ministry communications activities, both internal and external.



Overview of Ministry Programs

The ministry is organized to support and deliver a set of core programs that will ensure a safe, efficient and reliable provincial highway system. These core programs are briefly described below:

Highway Planning

Development of the Provincial Highway Plan, corridor plans and system plans that provide for future development of the highway system.

Capital Construction Program

Construction of new roads and major reconstruction of existing roads are performed under the Capital Construction Program. Capital works are undertaken to improve safety, mobility and reliability of the provincial road system. Both this program and the majority of the rehabilitation program are part of the capital plan of the BC Transportation Financing Authority (BCTFA).

Maintenance Program

Maintenance is vital to keeping the roads open and usable for the travelling public. Regular attention to maintenance can add many years to the life of a highway before rehabilitation or reconstruction is required. The maintenance program is carried out by private sector companies under contract to the ministry.

Rehabilitation Program

The rehabilitation program includes activities to repair and restore all deficient elements to extend the useful life of the road and postpone the need for major investments under the capital program. Timing of rehabilitation actions has a major impact on other programs. If delayed beyond a critical point, user costs, maintenance costs, and rehabilitation and reconstruction costs grow very quickly.

Access Management and Development Approvals

Provincial highways serve those who wish to make through trips, as well as providing access to those who own land adjacent to the highway. People moving through an area wish to use a safe and relatively high-speed facility. People who wish to access land adjacent to the highway wish to have convenient driveways or other accesses to each property. These desires are in conflict with each other. Access management is a ministry program designed to equitably balance these conflicting needs.

Traffic Management Program (TMP)

Provincial highways represent a huge investment made on behalf of the public. To get the most out of this investment, the ministry is involved in traffic management programs:

Transportation System Management (TSM) is a coordinated set of actions to improve the flow of traffic through the existing network.

Transportation Demand Management (TDM) is a set of actions to modify the pattern of demand for highways, thus postponing the need for capacity upgrades. TDM programs operate through a combination of information, incentives and regulations to persuade people to make travel choices that reduce the impact on the highway system.

Earthquake Preparedness Program

Parts of BC lie in zones of high seismic activity, where earthquakes may be frequent, severe, or both. The earthquake preparedness program consists of two components: designing and managing highways to minimize the damage that would occur in an earthquake, and planning to respond effectively once an earthquake has taken place.

Resource Allocation – 2000/2001

ACTIVITY	Blue Book – BUDGET – \$000				FTE BUDGET	
	%	Gross	Recoveries	Net	%	FTEs
• Corporate Services	2%	24,288	(190)	24,098	11%	281
• Highway Planning & Major Projects	1%	6,621	(1,721)	4,900	2%	54
• Highway Operations	3%	29,547	(4,912)	24,635	26%	648
• Highway Maintenance	46%	421,172	(16,028)	405,144	33%	810
- Contracts		319,868	(5,290)	314,578		
- Other Maintenance		70,487	(9,688)	60,799		
- Betterments		30,817	(1,050)	29,767		
• Highway Capital Construction*	47%	429,134	(428,643)+	491	25%	607
• Other:	1%	5,604	(401)	5,203	3%	72
- OSMV		4,572	(400)	4,172		
- Motor Carrier Commission		620	(1)	619		
- Minister's Office		412	--	412		
Total	100%	916,366	(451,895)	464,471	100%	2472

* includes capital rehabilitation
+ mostly BCTFA investment

See also Appendix II Resource Allocation Plan – Link with Ministry Goals

2000/2001 Actions - by Department Strategies

Format

Ministry actions are organized by departments and corporate branches.

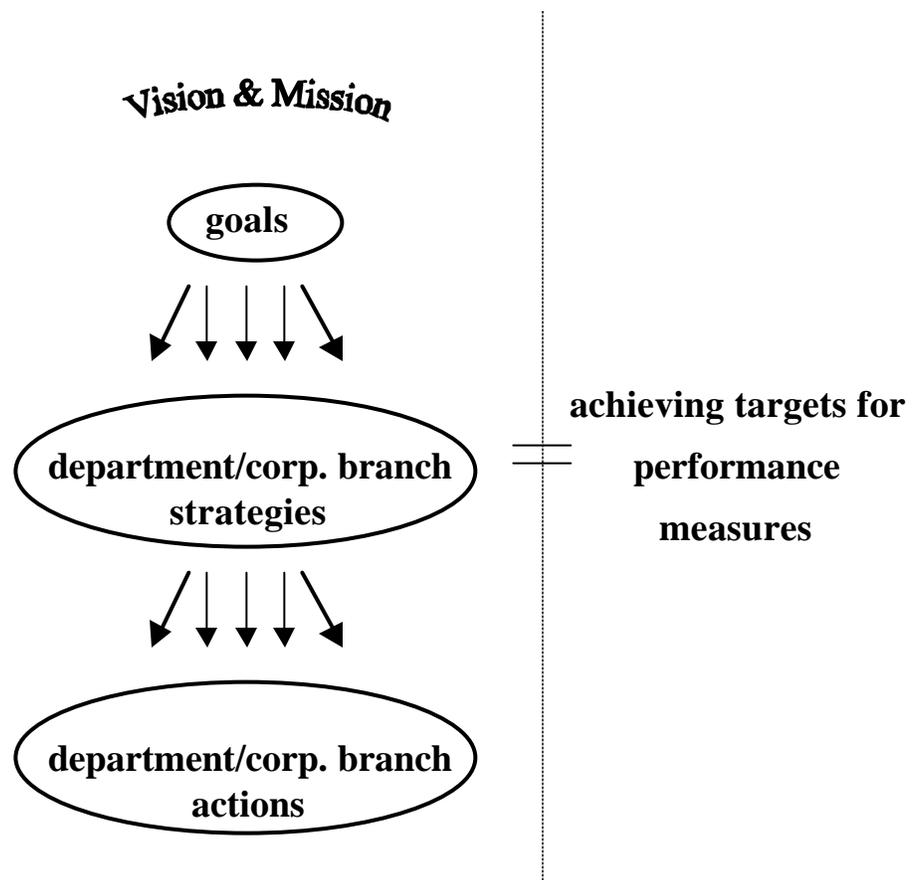
Link to Strategies and Goals / Expected Results

Further, department/corporate branch actions are categorized by the strategies, which are defined within the 2000/2001 – 2001/2002 Strategic Plan (*available on the ministry website*). These strategies are based on the department's areas of responsibility, not necessarily organizational business units.

Implementation of the combined ministry strategies, through specific actions, will result in progress toward achieving ministry goals, which are based on the ministry's mission and vision.

Effective planning and concentrated effort will result in achieving targets established for the ministry performance measures.

See also Appendix III Achieving Ministry Goals via Strategies/Objectives and Actions



Planning & Major Projects

2000/2001 Actions

Highway Planning:

- Deliver the draft Provincial Highway Plan providing strategies for the management and improvement of the highway system and integrating with the provincial transportation plan described in *Going Places: Transportation for British Columbians*.
- Continue development of transportation planning studies, including the New Westminster area network study, Hwy 99 multi-modal transportation study, the Okanagan transportation plan and the North Okanagan corridor management plan.
- Initiate new studies, including the Lower Mainland systems analysis, Highway 1 corridor system (Port Mann to Hope), border crossing analysis, Highway 7 improvement strategy (Pitt River to Mission), access management plans and the Highway 10 access management strategy.
- Prepare a strategic plan for Intelligent Transportation System Commercial Vehicle Operations (ITS/CVO). Complete design of an ITS/CVO project for the Highway 15 border crossing.

Highway Policy:

- Manage the road policy framework for the province.
- Develop and maintain public policy regarding sustainable transportation, in particular cycling policy, trail policy, and electric vehicle policy.
- Represent the province on the National Transportation Table on Greenhouse Gas Emissions.
- Coordinate the ministry's participation in the Council of Deputy Ministers Responsible for Transportation and Highway Safety and the Transportation Association of Canada.

Major Capital Construction:

- Continue to implement the Vancouver Island Highway Project construction on the Inland Island Highway between Courtenay and Campbell River, Ladysmith and the Millstream Connector. Safety improvements will be completed between Duncan and Chemainus and construction will commence on the Mill Bay to Duncan section.
- Continue implementation of the Cache Creek to the Rockies program.

- Commence construction on the Port Mann Bridge, widening it to five lanes, including work on bridge approaches and the Cape Horn Interchange.
- Complete the detailed design of the Okanagan Lake Bridge and approach works.
- Complete the planning and preliminary design for the South Fraser Perimeter Road. Assemble information, in preparation for the environmental assessment process, by fall 2000.

Investments:

- Provide monthly status reporting to the executive for capital projects, as well as regular status reports on access management initiatives.
- Continue to coordinate ministry input on proposed municipal restructures (boundary extensions and incorporation).
- Provide leadership for continued efforts to obtain federal investment in highways (National Transportation Investment Strategy).
- Complete outstanding land survey and ownership issues of land acquired by Gazette Notice.
- Review proposals for complicated land transactions and land exchanges, and conduct quality assurance reviews for property acquisitions.

Business Improvements:

- Provide leadership, support and training to ministry project management staff both on project management techniques, development of project management systems and on specific issues such as risk and contingency management.
- As part of continued implementation of the ministry Data Strategy, initiate the development of a data warehouse, in conjunction with the BCTFA, other interested agencies, and other ministry business units.
- Continue the development of the Location Referencing System (LRS) to include all ministry roads.
- Work with Engineering Branch, regions, and external agencies to develop a coordinated and standardized approach to the selection and use of traffic micro-simulation models for use in urban areas.

2000/2001 Actions

Maintenance and Rehabilitation:

- Implement the Road and Bridge Maintenance Industry Accord to foster the long-term health and economic stability of the maintenance sector and to meet government fiscal objectives.
- Implement a plan to convert the ministry's light vehicle fleet to alternative fuels in order to reduce greenhouse emissions.
- Continue to maximize available funding through creative and cost effective delivery of projects. Manage the province's investments in highway rehabilitation to restore, improve and protect the roads, bridges and other infrastructure across the province. Close to 537 projects will likely be undertaken. Depending on approved funding allocations, it is anticipated that:
 - 2075 lane kilometres will be hard surfaced
 - 235 lane kilometres will be hard surfaced for the first time
 - 18 bridges/structures will be rehabilitated
 - 21 bridges will be replaced
 - 17 kilometres of guard-rail will be installed
 - 10 intersection will be improved
- Develop a multi-year provincial program to identify and prioritize highway corridors and decision points to implement the installation of new standard format guide signs. Fiscal 2000/2001 will include the following:
 - Complete a comprehensive inventory of the ministry's guide signs.
 - Pilot new and improved guide signs on the Knight Street and Pat Bay Highway corridors.
 - Review the guide sign policy to address the need for more communities to be identified on highway distance signs.

Minor Capital Construction:

- Manage an investment in transportation of \$78 million by designing and constructing 32 minor capital projects throughout the province. The funds will be contributed by the BCTFA as part of its 2000/2001 Capital Plan. Projects will address high priority safety, mobility and reliability problems and will ease congestion, reduce accidents and enhance the movement of people and goods on the provincial road system.

- Maximize the effectiveness of minor capital project delivery through the use of project management practices, the application of value analysis/value engineering techniques, and the development and use of ambient corridor standards where relevant.
- Complete the construction of a new vessel for the Kootenay Lake inland ferry route. The new vessel will have double the capacity and will improve the reliability of Route 3A. The project is expected to create an estimated 76 direct jobs.
- Complete the following projects under the Major Highway Performance Sustaining Program:
 - Highway 97/20-Oliver Street Intersection: to enhance safety and improve operational performance.
 - Nakusp Truck Route ByPass: to remove truck traffic from the downtown core and increase safety.
 - Cranbrook Realignment: to reduce the high accident frequency rate of Highway 3 through Cranbrook between King Street and 6th Street North.
 - Highway 97 – Westcoast Energy Road Passing Lane: to increase capacity, service levels and enhance safety on Highway 97.

Traffic Management:

- Continue to provide emergency patrol service on the High Occupancy Vehicle (HOV) section of the Trans Canada Highway from Grandview to Cape Horn.
- Work with the BCTFA to develop the terms and conditions for the delivery of the Traffic Management Program Pilot Project (TMPP).
- Examine the most appropriate methods for timely delivery of the “4444” cellular incident reporting system.
- Determine the TMPP project functional requirements and specifications in preparation for Request for Proposals.

First Nations:

- Successfully conclude right of way agreements to resolve outstanding tenure issues on public roads and successfully negotiate tenure deals with First Nations for new rights of way.

**Management
Services &
Motor Vehicles**

- Continue to work with the Ministry of Aboriginal Affairs and the Nisga'a to ensure successful implementation of the Nisga'a Treaty, once ratified by all parties.
- Provide proactive support to the 51 treaty tables currently in progress throughout the province by identifying and protecting right of way interests key to the efficient operation of the road network to the benefit of all British Columbians.

Business Improvements:

- Continue to develop the Structure Image Database (SID) to facilitate more effective and efficient management of ministry bridge structures.
- Continue implementation of best practices to streamline operations and reduce administrative effort.
- Continue the review of the development approval process aimed at improving the efficiency and effectiveness of program delivery.
- Continue the implementation and delivery of the training and technical guidance program to improve management and delivery of snow avalanche public safety programs.

2000/2001 Actions

Financial Management:

- Continue to effectively manage the critical financial management activities of the ministry, including budget development and management; financial processing; financial policies and procedures; contract management; asset management; financial systems management; and payroll and leave processing.
- Change the Contract Document Sales System to reduce advertising costs and provide more timely information to potential bidders via the internet and fax on demand.
- Develop customized financial management reports from the ministry's new ORACLE financial system to assist responsibility centres to better monitor their budgets.

Accountability:

- Provide leadership and work closely with ministry managers and staff to implement the performance and accountability recommendations contained in the Enns Report.

- Conduct “performance measures” workshops within the business planning process to enable managers to more effectively measure program outputs and outcomes.
- Continue to work with Executive to develop performance measures for the ministry’s corporate goals.

Human Resource Management:

- Establish a long-term staffing and human resource plan that meets the ministry’s vision for the future.
- Support and assist with the implementation of government and ministry employment equity and multicultural plans.
- Develop and implement strategies for training that reflect core business needs and available resources, and are linked to the business planning process.

Business Improvements:

- Respond to the Finance Benchmark Results Report and identify and implement best practices from the top performing organizations in the private and public sectors.
- Prepare a strategic plan to improve business service delivery using electronic commerce and the internet.
- Coordinate the development, approval and delivery of the Annual Information Resource Management Plan.
- Upgrade the Corporate Records Management System in order to more efficiently manage the classification, retrieval and disposition of ministry records.
- Improve response times for FOI inquiries to address at least 80% of requests within the statutory standards.

Office of the Superintendent of Motor Vehicles (OSMV):

(a) Meet Operational Goals

- Maintain legislated time frames for Administrative Driving Prohibitions and Vehicle Impoundment appeals.
- Continue to manage driver fitness program backlogs as achievable within available resources.

(b) Improve work Processes and Operations

- Improve communications with the public and stakeholders to enhance awareness of OSMV’s mandate, policies and procedures.

**Corporate
Policy &
Planning**

(c) Partner to Implement Safety Programs

- Finalize the approvals and develop a project plan for implementation of a Remediation for Impaired Drivers (RID) program in conjunction with ICBC and the Ministry for Children and Families.

2000/2001 Actions

Policy:

- Provide direction and leadership in key areas of policy development related to highway transportation, motor vehicle safety, air/rail/marine policy, and industry structural change and rationalization, such as the BC/Yukon Memorandum of Understanding, and motor carrier issues.
- Support and advise the Executive Committee regarding policy issues of a corporate nature, such as the provincial Business Task Force.
- Provide support to the Deputy Minister's Office through the development of policy, management of issues and implementation of initiatives, such as the Service and Attraction Sign Program review process, and the Development Approvals Process Review.
- Provide advice, develop policy, liaise with ministry departments, other levels of government, public and industry stakeholders regarding multi-modal transportation issues and goals, such as the Canadian Transportation Act review.

Planning:

- Lead the Strategic Planning review/refinement process and produce the 2001/2002 – 2003/2004 Strategic Plan.
- Lead the development of the 2001/2002 Business Plan.
- Ensure appropriate linkages are maintained between the Strategic Plan, Business Plan, and Annual Report.

Legislation:

- Manage the legislation process on behalf of the ministry and provide advice to departments on the creating and/or changing ministry legislation and regulations.
- Process ministry Orders in Council (OIC).

Communications

Consultation:

- Facilitate staff use of, and compliance with, the ministry stakeholder Consultation Framework.
- Facilitate and provide advice on effective stakeholder consultations.
- Manage selective consultation initiatives that are corporate in nature and/or on behalf of other departments.

Business Improvement:

- Liaise with central agencies, such as Government Policy and Communications Office, and Intergovernmental Relations Secretariat, to evaluate ministry effectiveness and response rate.

2000/2001 Actions

Ministry Profile and Roles:

- Continue to encourage public awareness and support for ministry programs and operations.
- Identify opportunities to further improve and promote the ministry's reputation with the public, industry and other stakeholders.
- Work cooperatively with the Government Policy and Communications Office, other ministries and provincial agencies to ensure the ministry's communications activities support and enhance government-wide communications initiatives.

Ministry Support:

- Provide communications counsel to the Minister, Deputy Minister, and senior ministry staff.
- Provide direction and leadership in planning, developing, delivery and evaluation of key strategic communication initiatives, major projects, programs and policies on behalf of the ministry.
- Provide an effective media relations program, including proactive analysis of policy and program issues and development of corporate positions and response options to ensure accurate and consistent messaging.
- Manage the ministry's website to present relevant information, developing and maintaining an effective and useful ministry home page and related internet sites.

Business Improvement:

- Assist in the conversion of the ministry tendering system from print advertising to an on-demand fax system, which could save the ministry over \$100,000.
- Continue to review the ministry's delivery of highway condition information to the public, seeking new efficiencies in order to reach the most people for the least cost.
- Review all communications plans submitted by road and bridge building proponents and, where feasible, deliver those communications in-house to ensure a strong linkage with ministry executive and cost-effective delivery.

Conclusion

In the year ahead, the Ministry of Transportation and Highways will continue to focus its resources on the delivery of its core business — to plan, build and operate a safe, efficient and reliable provincial highway system that meets the social and economic needs of BC citizens, business and communities. This business plan demonstrates how the ministry is working towards its department strategies and corporate goals.

Appendix I Link with Government Priorities

Healthcare

Reducing traffic collisions and associated deaths and injuries will reduce healthcare costs. The safety of road users is one of the ministry's top priorities. The promotion of safety to reduce accidents is the primary responsibility of the Office of the Superintendent of Motor Vehicles (OSMV). Public safety will be enhanced by improving the fitness of British Columbia drivers and removing unsafe, impaired and prohibited drivers from the road. In addition, the ministry will be improving the safety of roads for users through capital construction, rehabilitation and maintenance of the road system.

Reduced costs help protect the overall health care system in British Columbia. An efficient transportation system also provides critical access to essential facilities such as healthcare and education.

Families and Communities

The ministry supports families and communities by providing a safe and efficient provincial highway system. Roads are necessary to provide families with mobility and access to jobs, schools and healthcare facilities.

In support of communities and future generations, the environment is a key priority for the ministry, as it is for government as a whole. Detailed impact studies are required for all major projects and state-of-the-art technologies are applied to maximize protection for wildlife, fish habitat and water quality. In keeping with the priorities of *Going Places: Transportation for British Columbians* (the provincial transportation plan), the ministry supports alternative transportation modes that reduce the number of single-occupant vehicles.

In keeping with the provincial goals, the ministry has formalized the Highway Environmental Assessment Process (HEAP) for highway projects that are not reviewable under the *Environmental Assessment Act (British Columbia)*. HEAP is a non-legislated, self-directed program suited to the specific and unique requirements of highway development and has adopted similar goals to those of the *Environmental Assessment Act*.

A Stronger Economy for B.C.

Economic growth in British Columbia will continue to be dependent on an efficient transportation system. Transportation improvements enable more efficient movement of people and goods, which helps foster job opportunities and economic growth.

The Ministry of Transportation and Highways is a job generator. It is anticipated that 1999/2000's maintenance, rehabilitation and capital programs will directly produced approximately 8,971 jobs. About 3,769 more long-term jobs were created indirectly.

The creation and protection of jobs is a known benefit for children and families in British Columbia.

Appendix II Resource Allocation Plan Link with Ministry Goals

Resources		Program Area	Link with Ministry Goals
Expenditures (\$000) – Gross	FTEs		
24,288	281	Corporate Services	<ul style="list-style-type: none"> ➤ Government Priorities ➤ Effective Planning and Policy Development ➤ Effective and Efficient Business Management
6,621	54	Highway Planning & Major Projects	<ul style="list-style-type: none"> ➤ Highway Stewardship ➤ Economic Development ➤ Safety ➤ Environmental Stewardship ➤ Effective Planning and Policy Development ➤ Effective and Efficient Business Management
29,547	648	Highway Operations	<ul style="list-style-type: none"> ➤ Highway Stewardship ➤ Economic Development ➤ Safety ➤ Environmental Stewardship ➤ Positive First Nations Relations ➤ Effective and Efficient Business Management
421,172	810	Highway Maintenance - Contracts - Other Maintenance - Non-capital Rehabilitation	<ul style="list-style-type: none"> ➤ Highway Stewardship ➤ Economic Development ➤ Safety ➤ Environmental Stewardship
429,134	607	Highway Capital Construction	<ul style="list-style-type: none"> ➤ Highway Stewardship ➤ Economic Development ➤ Safety ➤ Environmental Stewardship
5,604	72	Other (Minister, MCC, OSMV)	<ul style="list-style-type: none"> ➤ Government Priorities ➤ Safety

Appendix III Achieving Ministry Goals via Strategies/Objectives and Actions

<i>Strategies / Objectives & Actions related to:</i>	<i>Dept.</i>	<i>Ministry Goals</i>							
		Government Priorities	Highway Stewardship	Economic Development	Safety	Environmental Stewardship	Positive First Nations Relations	Effective Planning & Policy Development	Effective & Efficient Business Management
Highway Planning	PMP	✓	✓	✓	✓	✓	✓	✓	✓
Highway Policy	PMP	✓	✓	✓	✓	✓	✓	✓	✓
Major Capital Construction	PMP	✓	✓	✓	✓	✓	✓		
Investments	PMP	✓	✓	✓			✓		
Corporate Business Improvements	ALL								✓
Maintenance & Rehabilitation	HO	✓	✓	✓	✓	✓	✓		
Minor Capital Construction	HO	✓	✓	✓	✓	✓	✓		
Traffic Management	HO	✓	✓	✓	✓	✓			
First Nations Initiatives	HO		✓	✓		✓	✓		
Financial Management	MSMV								✓
Accountability	MSMV	✓	✓						✓
Human Resource Management	MSMV								✓
Corporate Policy	CPP	✓			✓			✓	✓
Corporate Planning	CPP	✓	✓	✓	✓	✓	✓	✓	✓
Legislative Initiatives	CPP	✓	✓	✓	✓	✓	✓		
Consultation	CPP		✓	✓	✓	✓	✓	✓	✓
Ministry Profile/Roles	CB	✓					✓		
Ministry Communications Support	CB	✓			✓		✓		✓