

SOUTH COAST BRITISH COLUMBIA TRANSPORTATION AUTHORITY

2010 STATUTORY ANNUAL REPORT

The South Coast British Columbia Transportation Authority (SCBCTA) is required to provide an annual report and audited financial statements to the Mayors' Council on Regional Transportation and the Regional Transportation Commissioner. This report fulfills the reporting obligation to provide:

- A. A summary of operations during the year with comparison to the strategic transportation plan and the annual transportation plan
- B. The audited financial statements for the year
- C. A summary of the nature of complaints received in the year and actions taken in response to those complaints
- D. A summary of the results of the customer satisfaction survey process
- E. Amendments to the articles of the authority, and
- F. The date, type and outcome of meetings of TransLink's board of directors held during the year.

This report should be read in conjunction with the 2010 Annual Report, in order to get a full understanding of the organization and its financial and operational statements. The 2010 Annual Report will be presented at the May 27th Annual General Meeting and will be available on the company website.

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EXECUTIVE SUMMARY

Under legislation TransLink is required to prepare an annual report that includes a summary of operations for the year compared to the organization's strategic transportation plan. This 2010 Statutory Annual Report meets that requirement, and includes other reporting obligations such as audited financial statement and complaints and customer satisfaction summaries. This report should be read in conjunction with the 2010 Annual Report, to obtain a full understanding of the organization and the strategic platform that drives its financial and operational performance. The 2010 Annual Report will be presented at the May 27th Annual General Meeting.

TransLink's 2010 10-Year Supplemental Plan, together with the 2010 10-Year Base Plan, form the organization's Strategic Plan (the Plan) as defined by legislation. The following summary of 2010 Plan accomplishments is organized around the five 2010-2014 strategic goals approved by the Board in March 2010.

Deliver 2010 services, programs and Olympic transportation efficiently and effectively.

TransLink built on operational expertise from past large events and worked with regional stakeholders and the travelling public to deliver an outstanding Olympic Games transportation experience. Transit operations peaked to record-high levels and an average of 1.6 million weekday boardings (30% higher than normal and 80% higher than originally anticipated) were achieved. The TravelSmart traffic demand management program was successful in achieving a 36% reduction to downtown travel, compared to the 30% target. The Olympic Games success demonstrated that an efficient and effective integrated transportation system, combined with strong partnerships and sufficient funding, are key to the achievement of the region's Transport 2040 goals.

The 2010 Plan called for increased rail service (reflecting the impact of previously approved expansion vehicles) and maintaining assets in good repair. Forty-eight new SkyTrain vehicles were all in service by early 2010. Seven West Coast Express rail cars were received in 2010, allowing for five more cars in service (two are additional spares). Forty-four diesel buses were replaced in early 2010 and the existing transportation infrastructure was maintained in good repair.

The Coast Meridian Overpass was completed in spring 2010 and widening of the Fraser Highway continues. The 41B Street Overpass project, one of nine major projects funded through the Roberts Bank Rail Corridor Program, is under construction. The other Roberts Bank projects are in the planning or procurement stages.

On July 1 2010 TransLink took over responsibility for administering the remittance and collection of parking taxes from parking rights vendors. There have been additional vendors identified under direct administration which increased revenue above initial estimates.

2010 was the first full year of Golden Ears Bridge operation. Traffic volumes increased steadily through August 2010 and stabilized in the fourth quarter. Options to increase traffic volumes are being developed.

The introduction of the provincial U-Pass BC program is being utilized to reduce revenue risks with the current program. A new standard agreement has been developed which transfers financial accountability to the post-secondary institutions for passes lost, unaccounted for or issued to ineligible students.

A cross-functional Revenue Task Force was established in April 2010 to respond to concerns about declining average fare revenue. The Task Force has implemented several initiatives to reduce fare evasion, including new processes to improve communication between Transit Security and Transit Police and increased fare enforcement by SkyTrain attendants and Transit Security.

Build an effective, accountable and customer-focused team.

Restructuring has taken place across the enterprise to align the organization under a single vision and mission and improve efficiency and effectiveness. Initiatives in 2010 included streamlining the capital planning, approval and reporting process, and prioritization of Information Technology projects to deliver productivity improvements throughout the organization. Cost containment initiatives continued to be implemented and key operating metrics have improved over 2009. The Service Rationalization Initiative, which targets a reallocation of 4.5% of lowest performing service to higher performing routes, has commenced implementation. Decisions are being guided by principles that have been developed to ensure that network integrity and regional equity is maintained.

Work continued in 2010 to build on the Customer Service Charter adopted in 2009. An enterprise-wide day-long workshop was held in fall 2010 to help determine the attributes of a customer-focused organization.

Maintain customer support.

TransLink's overall performance rating by customers reached its highest level in 2010, reflecting the success of the Olympic period. During the year new customer information services were implemented on a variety of electronic platforms, including a trip-planning tool, a Twitter pilot program and an interface that directs real-time traffic alerts to the TravelSmart website. A new TravelSmart program has been developed that builds on all of the learning from the past ten years and the experience gained during the Olympics. The program is intended to use positive brand association as the tool for engaging customers throughout the region in smart, healthier travel choices.

Customer and employee safety and security has improved with the opening of a new Canada Line policing unit and the deployment of uniformed officers on buses.

Secure stakeholder support for TransLink's mandate of supporting a sustainable region through transportation excellence.

The 2010 Supplemental Plan increased revenues by \$130 million annually, through a 10% fare increase, and increasing fuel and parking taxes to their legislative maximum. While this was the largest one-time revenue increase in TransLink's history it is not sufficient to put the region on track to achieve Transport 2040 goals. Significant activity has been underway throughout 2010 to build understanding and support including:

- Completion of the Joint (Province and Region) Technical Committee review of relative funding levels and the presentation of the review results at four sub-regional meetings;
- Public consultation on the 2011 Base Plan and two Supplemental Plans;
- The initiation of the Major Road Network program review to determine how the MRN can be improved to better support regional objectives;
- Continuation of the UBC and Surrey Rapid Transit studies, to be complete in late 2011 and
- Completion of Phase I of the North Shore Area Transit Plan.

Develop new sustainable funding sources.

On September 23 the Mayors Council and the Province signed a Memorandum of Understanding agreeing to work together in a cooperative and collaborative way to address issues such as long-term sustainable funding, integrating land use and transportation planning and influencing travel behavior. A sustainable funding strategy is under development as part of the process to update Transport 2040, required by August 1 2013. TransLink has commenced immediate research and technical work to assist the Mayors and Province to identify a near-term funding solution for the Evergreen Line and United Boulevard Extension priority projects.

On May 13 2010 TransLink launched a \$500 million Commercial Paper Program backstopped by a line credit from a syndicate of Canadian chartered bank. On October 26th TransLink successfully launched a \$300 million 10-year bond issuance at an effective yield of 3.88%.

With the real estate market showing signs of improvement key surplus properties have been prepared for marketing. A corporate real estate strategy on strategic acquisitions, disposals and value capture will be finalized in 2011.

A. OPERATIONS SUMMARY

1. Transportation Services Provided

The table below provides a summary of services provided, services consumed and operating cost metrics for 2010 compared to the 2010 10-Year Transportation and Financial Supplement Plan. The 2010 10-Year Plan did not include Olympic service or costs, however, the actual results do include the Olympics. This only impacts scheduled transit service.

	2010 Actual	2010 10-Year Stabilization Plan	Fav./Unfav. Over Plan	% Change
Scheduled Transit Service				
Service hours (thousands)	6,382	6,458	(76)	(1.2%)
Revenue passengers (thousands) *	211,346	209,939	1,407	0.7%
Revenue passengers per capita **	89.0	89.2	(0.2)	(0.2%)
Bus - Average operating cost per service hour ***	\$113.49	\$117.98	\$4.49	3.8%
Rail - Average operating cost per vehicle kilometer ***	\$3.66	\$3.93	\$0.28	7.0%
Access Transit Service ****				
Service hours (thousands)	594	645	(51)	(7.9%)
Revenue passengers (thousands)	1,333	1,611	(278)	(17.3%)
Operating cost per revenue passenger	\$34.03	\$30.82	(\$3.22)	(10.4%)
AirCare				
Number of inspections (thousands)	505	523	(18)	(3.4%)
Operating cost per vehicle inspection	\$37.30	\$36.95	(\$0.34)	(0.9%)

* The 210 million plan figure is from the current financial model, published document was 216 million

** Actual based on Lower Mainland population estimate (from MetroVancouver website) for 2010 of 2,374,628

*** Includes TransLink allocated costs

**** Access Transit services were subject to a work stoppage from October 25, 2009 to January 11, 2010

Observations:

- Actual service hours were lower than the high level plan projection developed in spring 2009. The projection was refined in fall 2009 during the detailed 2010 budget development process.
- The actual number of revenue passengers was 2.2% below plan due to the global economic downturn. Revenue passengers per capita was 3.0% below plan due to the lower number of revenue passengers.
- Average operating costs per service hour for bus service was 3.8% favourable to plan. Service hours were 110,000 below plan, as planned expansion did not occur in December 2009 due to budget constraints. Costs were lower than plan, reflecting the continuing efforts of cost containment as well as lower fuel and maintenance costs. Bus service includes Coast Mountain Bus Company (CMBC) conventional bus, CMBC Community Shuttle, SeaBus, West Vancouver Blue Bus and contracted Community Shuttle.

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- Actual average rail operating cost per vehicle kilometre was lower than plan, with 608,000 more service kilometres delivered than planned along with further cost containment initiatives. Rail service includes Expo/Millennium Line, Canada Line and West Coast Express.
 - Access Transit service hours and passengers were lower than plan. During the 2010 budget development process, it was determined that service hours would be held to 2009 levels (excluding the 2.5 month labour dispute). The labour dispute continued to adversely impact ridership throughout 2010. As of December 2010, demand still fell short of pre-labour dispute levels.
 - The actual operating cost per revenue passenger for Access Transit was higher than plan, due mainly to lower ridership numbers. After adjusting for service volume differences, expenditures were approximately 1% below plan whereas ridership was 10% unfavourable.
 - The total number of AirCare inspections was 3.4% lower than plan. Unforeseen circumstances such as the 2008 economic downturn may have affected long-term trends for vehicle fleet turnover and household decisions about the number of vehicles they own and operate, resulting in a shortfall from expected test volumes. The operating cost per vehicle inspection was slightly higher than plan at 0.9%. The cost reduction initiatives implemented were not enough to offset the lower inspection levels.

2. 2010 Transportation and Financial Plan Status Report

2.1 2010 10-Year Transportation and Financial Supplement Plan – Funding Stabilization

Plan Context		
Page #	Item(s) Noted	Comments
1	The Funding Stabilization Plan proposed increases to parking sales tax, transit fares and fuel tax beyond what is permissible under a base plan.	All planned revenue increases have been implemented. Effective January 1, 2010, parking sales tax increased to the legislative maximum of 21% and fuel tax increased to the legislative maximum of 15 cents per litre. On April 1, 2010, prepaid fares rates increased by approximately 10%. The base plan provided for an inflationary increase only.
1	The Funding Stabilization Plan enables TransLink to restore the majority of transit service reductions necessary under the base plan and lower reductions to road and cycling programs.	Consistent with the Plan, 2010 service levels remained at 2009 levels, excluding the additional service during the 2010 Olympic Winter Games in February. Funding for roads operations, maintenance and rehabilitation, roads minor and bike capital programs was maintained at 2009 levels (plus an inflation allowance).
1	Under the Funding Stabilization Plan, TransLink remains active in all program areas although all areas of TransLink's business will be impacted.	As noted above, funding for roads and bike programs were maintained at 2009 levels. TransLink and the bus and rail divisions were held to tight 2010 budget targets that limited discretionary spending.
1	The Funding Stabilization Plan falls well below TransLink's objective to help build a sustainable region and be on track to the goals of Transport 2040.	Transport 2040 and the Provincial Transit Plan contain ambitious targets for mode shift away from private vehicles to transit, cycling and walking. In 2010, TransLink could not increase transit service to the level required to facilitate this mode shift, nor was it in a position to expand investments in bike and walking facilities.
1	The Funding Stabilization Plan does not enable TransLink to keep pace with the population and employment growth in the region.	The region's estimated population and employment growth is within the 1.5% to 2% range, while the level of transit service provided by TransLink remained constant in 2010.
2	Projections to 2013 provided in the 2008 10-Year Transportation and Financial Plan indicated that without new sustained revenue sources, TransLink would incur annual deficits and consume its cumulative surplus by 2013.	A deficit of \$79 million was projected in the 2010 budget. A surplus of \$16 million has been achieved for 2010, resulting in a cumulative funded surplus of \$328 million.
Transit Services		
5	Table 1 - Total Projected Conventional Transit Service Hours are 6.46 million for 2010.	6.38 million conventional service hours were delivered in 2010. The difference of 1.2% reflects fine-tuning of actual schedules.
5	Table 1 - Total Projected Custom Transit Service Hours are 645,000 for 2010.	594,000 service hours were delivered in 2010. During the 2010 budget development process, it was determined that service levels would be held to the level of service actually delivered in 2009 (excluding the impact of the 10-week labour dispute).

Page #	Item(s) Noted	Comments
6	TransLink will temporarily increase the capacity of the system as part of the Olympic Games strategic initiative.	Capacity was increased across the system during the Olympic Games period, accommodating a 30% increase in daily boardings. Positive customer experiences during the Olympic Games have contributed to post-Games ridership increases.
6	All additional service introduced for the Olympic Games will be removed.	Funding constraints did not allow TransLink to maintain any of the additional services and all were removed at the conclusion of the Games.
6	The seven additional West Coast Express rail cars will be put into service some time after their expected arrival in summer/fall 2010.	Seven new train cars were purchased in 2010. Five were placed in service in September 2010 and two are being utilized as spares.
6	TrainBus hours are maintained at current levels.	TrainBus hours increased marginally in 2010 as there was one more weekday in 2010 compared to 2009.
6	TransLink will conduct a strategic bus network review in 2010 to identify how to most effectively address existing and future regional demand with a static level of resources. The goal is to identify how to reallocate current resources from lower productive areas to higher productive areas. An estimated 4% to 5% of current annual hours will be redistributed starting in 2011.	The Service Optimization Initiative is a program to reallocate existing resources from time periods and routes that are less productive, to routes that are crowded, serve growing transit markets or achieve higher revenues. In 2010, a comprehensive analysis of routes was completed, 39,000 bus service hours were reallocated, minor adjustments to SkyTrain service hours were made during less busy periods. Further reallocations will occur in 2011. The target total reallocations are expected to be complete by December 2011.
Cycling		
6	The Funding Stabilization Plan maintains the funding levels at \$6 million for 2010.	Funding was maintained at \$20 million in 2010. This funding was invested in new bike infrastructure to promote the use of cycling in the region and to help TransLink meet its greenhouse gas (GHG) emissions reduction targets. The funding was distributed to the Bicycle Infrastructure Cost Sharing Program, TransLink- owned cycling infrastructure and payments on the Canada Line Bike/Pedestrian Bridge.
Roads, Bridges & Goods Movement		
7	Under the Funding Stabilization Plan, TransLink will maintain its operations, maintenance and rehabilitation (OMR) funding for the Major Road Network (MRN) to the municipalities at the 2010 levels of \$13,800 per lane-kilometre.	A rate of \$13,800 per lane-kilometre is in effect for 2010. A review completed in 2009 indicated that the TransLink funding rate covers about 70% of total costs.
7	The Funding Stabilization Plan maintains the MRN Minor Capital Program at \$20 million for 2010.	Funding was maintained at \$20 million in 2010. This funding was used for cost sharing road projects with municipalities that provide improvements to capacity, efficiency and safety.

Financial Strategy		
Page #	Item(s) Noted	Comments
9	Under the Funding Stabilization Plan, fuel tax is increased by three cents per litre to 15 cents per litre, generating additional revenue that averages \$67 million per year	The approved three cents per litre increase (from 12 cents to 15 cents per litre) took effect on January 1, 2010. Revenues increased by \$63 million compared to 2009. The difference is due to lower sales volume than projected.
12	The Funding Stabilization Plan will increase the parking sales tax rate to 21% on January 1, 2010. This rate increase will generate additional revenue of \$31 million in 2010.	2010 parking sales tax revenue was \$42.8 million higher than 2009. The increase was attributed to an increase in the parking sales tax rate effective January 1, 2010 from 7% to 21%. The Province and TransLink had originally estimated the additional revenue to be \$31 million; this was later revised to \$43 million as part of the annual adjustment process. Effective July 1, 2010, responsibility for administering the parking sales tax was transferred from the Province to TransLink. With additional vendors identified, TransLink has noted a slight increase in revenue collected directly from vendors.
12	Fare increases that will provide an additional 7% over 2009 transit revenues are proposed. The supplemental increases will occur in 2010 (5.2%). In 2010, this additional revenue will be generated by increases to FareSaver tickets and monthly passes, while cash fare will remain constant.	FareSaver ticket and monthly pass rates were increased by approximately 10% on April 1, 2010 (excluding concession tickets, which increased by 6%). The 10% increase reflects the compounded impact of two years of the allowed 2% annual increase (last increase was January 2008) plus the supplemental increase of 5.2%. FareSaver ticket revenue was \$10.1 million (18.3%) higher than 2009, due to the rate increase and a 4% increase in one- and two-zone ticket sales. Monthly pass revenue increased by \$10.9 million (8.4%) compared to 2009. Sales volumes for two- and three- zone fare cards were below 2009 levels, one zone fare card sales marginally increased, and concession fare cards increased by 2.5%. Overall, the increase in fare card revenues is due to the price increase.
12	Over the 2010-2019 period, TransLink will be embarking on a fare policy review.	Preparation for background policy research and data collection is underway as part of the SmartCard and Faregate Project and the process to update Transport 2040. The most substantive part of the fare review is expected to take place once the SmartCard is implemented and more data is available.
13	Revenue projections also reflect the impact of the efficiency reallocation of 4.5% of service hours in 2011. Reallocating service hours from low productive services to higher productive services will increase the overall average boardings per service hour.	The first phase of the Service Optimization Initiative was introduced in late 2010 and no statistics are available on the impacts of this initiative on boardings per service hour. However, TransLink will be monitoring the impact of optimization initiatives on key performance measures, such as boardings per service hour, capacity utilization and peak load.

Page #	Item(s) Noted	Comments
13	Improvements in operational efficiency and effectiveness will continue to be a priority. An organizational review is underway and will be complete by December 2009. Resources will be realigned, as necessary, to enable TransLink and its subsidiaries to more effectively execute TransLink's mandate.	The organizational review is complete and initiatives to improve efficiency and effectiveness continue to be implemented. Restructuring took place across the enterprise to align the organization under a single enterprise-wide vision and mission. Improvements were implemented to the capital planning, approval and reporting processes and to the determination and application of selection criteria for services and programs. Information Technology has been reviewed and projects prioritized to deliver efficiency and productivity improvements throughout the organization. Cost containment initiatives continue to be maintained throughout the enterprise. TransLink set and exceeded a \$30 million reduction target in the 2010 budget while maintaining core service effectively and efficiently.
14	The Funding Stabilization Plan stays within the existing debt limit of \$2.8 billion.	As per Note 19 of the 2010 audited financial statements, TransLink's gross debt at December 31, 2010 total is \$2.274 billion.

2.2 2010 10-Year Transportation and Financial Base Plan-Drastic Cuts

Inclusions		
3	The Base Plan includes new Pattullo Bridge funding to take the project to the procurement stage.	Completion of functional design work was delayed due to additional consultation with local and provincial stakeholders. Public consultation events advertised for September 2010 were postponed in order to complete more due diligence on the four replacements and upgrade options.
3	The Base Plan includes funding for major road projects already committed (Fraser Highway widening, Coast Meridian Overpass and Roberts Bank Rail Corridor Grade Separation).	The Coast Meridian Overpass was completed and opened to traffic in spring 2010. Widening of Fraser Highway in Surrey is proceeding under the City of Surrey's direction. Nine major projects funded through the Roberts Bank Rail Corridor Program are advancing. Some projects are still in the planning stages and others in procurement. Construction started on one project (41B St Overpass) in 2010. TransLink is providing program management services.
Plan Development		
5	The Base Plan will do little in terms of reducing GHG emissions.	A small mode shift is projected to have occurred in 2010 (excluding the significant ridership increases that occurred during the Olympic Games). The shift reflects the impact of services introduced in the latter part of 2009. However, even with improvements to vehicle fuel efficiency, the gains were not sufficient to fully offset the vehicle kilometres travelled (VKT) increases and consequent GHG emissions resulting from population and economic growth, as evidenced by regional fuel sales volumes.

Page #	Item(s) Noted	Comments
21	The SCBCTA Act requires TransLink to review the Regional Growth Strategy and advise Metro Vancouver, the municipalities and the Province of British Columbia regarding the implications to the regional transportation system. The act also requires the 10-year plan to set out the relationship between the major actions planned by TransLink and the Regional Growth Strategy.	During 2010, TransLink actively participated in the development of the Regional Growth Strategy. On January 14, 2011, the Metro Vancouver Board forwarded the proposed strategy to affected local governments, including TransLink, for acceptance. The strategy was adopted by the TransLink Board on March 11, 2011.
21	TransLink will work closely with Metro Vancouver to help ensure the region pursues a coordinated approach to land use and transportation planning.	TransLink works closely with Metro Vancouver on matters of joint interest that affect the land use-transportation connection. The proposed Regional Growth Strategy, once adopted in 2011, will guide many joint initiatives in this regard. In addition, TransLink is initiating a Transit-Oriented Communities Program, which will provide a policy framework and action plan to define TransLink's interests in land use and the actions that TransLink will undertake with partner agencies to respond to and coordinate these interests. Program development is likely to continue into 2012.
22	TransLink works closely with senior government agencies in the pursuit of regional, provincial and national objectives. Ongoing financial support from these partners has helped build and maintain the region's transportation infrastructure.	Senior government investment in Metro Vancouver's public transportation system is enabling TransLink to implement solutions for the long-term sustainability of the region. Major federal funding provided under the Build Canada Plan includes the Build Canada Fund - Major Infrastructure Component (previously the Canada Strategic Infrastructure Program), Gas Tax Fund, Asia-Pacific Gateway Fund, and the Infrastructure Stimulus Fund. Funding from these and other programs is often leveraged with contributions from the Provincial Transit Plan, significantly reducing TransLink's borrowing and annual debt service requirements. Committed/projected federal funding through 2014 totals \$2.2 billion. A further \$1.1 billion has been committed under the Provincial Transit Plan, with another \$2.7 billion being available under that program. Senior government funding has helped build the Canada Line, purchase over 1,000 transit vehicles, develop a regional SmartCard and Faregate system and many other improvement projects.

Page #	Item(s) Noted	Comments
22	TransLink works closely with municipalities on the development of area transit plans (ATP), which identify transit services and priorities on a sub-regional basis.	The ATP program is focused on the strategic relationship between transportation and land use and provides a forum for engagement between TransLink and local municipalities. Throughout 2010, the ATP program elements were revised to better align with TransLink's Three-Year Transportation and Financial Plan process and other planning initiatives. The North Shore ATP was commenced in 2010 and Phase I has been completed.
22	TransLink provides input to the development and review of Official Community Plans (OCP), at the request of municipalities.	TransLink currently comments when appropriate on OCP amendments and major developments when they are referred to TransLink by member municipalities. As part of the Transit-Oriented Communities Program, TransLink is developing a clear and consistent process for input to OCP amendments and major developments that have an impact on the regional transportation system.
23	With each year that passes and the region is not able to get On Track to a Sustainable Region, Transport 2040 goals become much harder to achieve.	TransLink is experiencing strong ridership growth, with 23 million new revenue trips in 2010. However to offset increases in VKT resulting from population growth and work towards GHG emissions reduction goals, TransLink needs to shift, reduce or eliminate the equivalent of 35 to 40 million new vehicle trips that are otherwise added to the region each year. As the region develops with these transportation patterns, the ability to shift travel behaviour becomes more difficult.
Coordinating with Land Use		
28	TransLink will continue to take an active role to attempt to ensure that the density and design of land uses around transportation assets, particularly rapid transit stations, is transit-oriented and supports walking, cycling and transit use.	TransLink engages in comprehensive planning and design processes, working collaboratively with municipalities, developers, the public and other stakeholders to advance the development of transit-supportive neighbourhoods near transit stations. Examples of TransLink's work in 2010 included supporting the development of a new transit exchange at Newton Town Centre, providing design guidance for the integration of New Westminster Station with a new retail and residential development, and conceptual work on the redevelopment of Metrotown Station and exchange in cooperation with City of Burnaby. TransLink also initiated development of the Transit-Oriented Communities Program.
Key Approaches to Planning Transit Services		
32	TransLink will continue planning efforts in the near-term on Area Transit Plans (ATP's) in anticipation of future needs and funding.	In June 2010, TransLink commenced the North Shore ATP. Working with local government staff, stakeholders and the public advisory committee, TransLink has completed the first phase of this plan (Current Network Review). The North Shore ATP will be completed in 2011.

Page #	Item(s) Noted	Comments
33	Planning for station upgrades and station area plans will continue in the near-term in anticipation of future needs and resources being allocated.	Three projects are in the planning stages: Commercial-Broadway and Metrotown stations, where concept development has been completed and schematic design is underway; and Scott Road Station, where concept development is also complete for accessibility improvements and capital funding has been approved as part of the 2011 Capital Budget.
33	TransLink monitors transit use and optimizes service levels and quality without increasing the volume of service or number of buses required by allocating vehicles with the appropriate capacity.	As part of regular practice, and as a focused effort under the Service Optimization Initiative, TransLink monitors passenger loads on vehicles to ensure that appropriate vehicles types are assigned to each route. For example, in December 2010, peak service on the C28 was converted to conventional bus from community shuttle under the Service Optimization Initiative.
34	Planning to improve transit efficiency and the pedestrian experience will continue in the near-term.	In 2010, TransLink initiated development of the Transit-Oriented Communities Program. The program includes station area and transit corridor planning frameworks, designed to engage municipalities in the development of transit-supportive neighbourhoods near transit stations and on Frequent Transit Network (FTN) corridors. TransLink also worked with the Ministry of Transportation and Infrastructure and the Township of Langley on the design of transit priority facilities at 202nd Street Transit Exchange, and assessed the efficiency of a new transit exchange design at the Marine-Cambie Canada Line station to apply lessons learned to future exchanges.
35	In 2009 and 2010, 48 additional SkyTrain vehicles will be introduced to address current capacity constraints on the system.	All 48 new MKII cars were in service before the Olympic Games. Of these, 42 cars were in service between July and December 2009 and the remaining six in service by January 2010.
35	The older MK I vehicles, most of which date from 1985, will be refurbished to extend their service life to 2026.	The original 114 MKI vehicles are 25 years old and have reached the end of their design life. The 2011 Capital Budget includes a project to refurbish and modernize the cars and extend their useful life to 40 years (2026). Refurbishment will be complete by the end of 2016.
35	An additional elevator will be installed at Scott Road Station to address a critical accessibility deficiency.	Design and procurement work is well underway. Installation of the elevator is expected to commence in August 2011 and be completed in February 2012.

Page #	Item(s) Noted	Comments
35	The development of a regional rapid transit plan is underway and is expected to be completed by mid-2011.	Initial analysis has been undertaken as part of the Strategic Network Review, including developing planning tools for network planning and undertaking initial network assessment of future expansion scenarios. In 2011, work will focus on further network analysis to support the development of a regional rapid transit plan. This plan will be an input to the update of TransLink's long-range plan, Transport 2040.
36	UBC Line Rapid Transit Study: A review of technology and options for the corridor has commenced and is expected to be complete by fall 2010.	In 2010, Phase 1 was concluded with the identification of seven alternatives for detailed study. Phase 2 was advanced including developing initial designs and evaluation for each alternative. In spring 2011, the results will be brought forward for public consultation. Based on input received, the designs and evaluations will be updated and the study concluded by late 2011.
36	Surrey Rapid Transit Study: A comprehensive review of technology and alignment options is underway and expected to be complete by fall 2010.	In 2010, the Surrey Rapid Transit Study Phase 1 was completed, including an assessment of the transportation needs in the study area, development of an evaluation framework and a high level screening to identify 10 alternatives for more detailed study. In 2011, Phase 2 will be undertaken including the development of designs and detailed evaluation for each of the alternatives. The study is due to be complete in late 2011.
36	TransLink will examine the needs and upgrade requirements on the Expo Line.	An analysis was undertaken to identify the long-term capacity requirements of the Expo Line and identify a strategy to address any upgrades required to meet the capacity needs. The technical study was completed in 2010 and a business case is under development for completion in early 2011.
36	To maximize the value of these rapid transit network investments, TransLink will seek agreements with municipalities in advance of final funding commitments.	TransLink is developing policy that will guide the establishment of protocols and/or agreements with municipalities to ensure that land use, development, urban design, and necessary transit priority measures support frequent transit service (including rapid transit) and associated funding commitments. In 2010 TransLink completed a review of best practice and published a Transit-Oriented Communities Primer. In early 2011, municipal staff were presented with this material and invited to contribute to TransLink's ongoing efforts to better align land use and transportation strategies, and to increase the efficiency of transportation investments.

Page #	Item(s) Noted	Comments
36	Essential SkyTrain system maintenance investments will be made to ensure a basic state of good repair.	Maintenance of the existing rapid transit system is ongoing as the original Expo Line infrastructure and fleet turned 25 years old on December 11, 2010. The most significant project undertaken in 2010 was commencing an upgrade to the wayside power system. There are several maintenance and upgrade projects planned to start in 2011, including the overhaul and refurbishment of 114 MKI cars and an upgrade of the Scott Road Station.
36	RapidBus BC is a provincial initiative to introduce rapid bus service along major travel corridors in cities across British Columbia. TransLink will support the infrastructure development in anticipation of future needs and further operations funding.	In 2010, TransLink contributed to RapidBus-related public consultation efforts, developed facility requirements for the 202nd Street Transit Exchange and Park & Ride, and developed estimates of operating cost and vehicle requirements for RapidBus services.
38	TransLink will only purchase replacement buses for the current fleet as each bus reaches the end of its service life.	TransLink only purchased replacement buses for the current fleet. Forty-four diesel buses planned for 2009 replacement were delivered early in 2010. The purchase of 25 new HandyDART vehicles originally planned for 2010 expansion was redirected to vehicle replacement. The 2010 Capital Budget project to replace 13 Community Shuttle vehicles has been deferred and will be combined with a 2011 project to replace 25 vehicles.
39	Based on the Access Transit Strategy, the goal is to increase the availability of service for short-notice trips (24 hours or less booking) to match the level of mobility offered by the rest of the transportation system.	HandyDART experienced an unacceptably high number of cancellations at the door and client no-shows that have negatively impacted its ability to offer short-notice trips (trips booked within 24 hours of scheduled pickup). In the fourth quarter of 2010, HandyDART implemented a management plan to reduce cancellations. The plan includes an educational component and a demerit point system. Clients who miss trips are provided warning notices, and repeat offenders may ultimately have service suspended. This program is expected to free up trip capacity to serve same-day or short-notice trips.
39	Planning for transit and pedestrian priority measures along Fraser Street and Victoria Drive began in 2009 and will continue through 2010 and 2011.	These projects are on hold until additional supplemental funding is secured. Planning work was suspended due to other priorities.
39	Design guidelines for transit passenger facilities are expected to be completed in 2010.	The Transit Passenger Facility Design Manual was completed in draft form. The new manual will be presented to the TransLink Executive for approval in early 2011.
41	TransLink is preparing a Regional Cycling Strategy that will provide direction to implementing new infrastructure, services and programs to increase cycling when funding is available.	Work continued on the Regional Cycling Strategy throughout 2010 and a final draft will be submitted to the TransLink Board for approval in early 2011.

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41	TransLink may be able to fund minor upgrades to sections of the BC Parkway and the Central Valley Greenway.	TransLink will fund minor upgrades to the BC Parkway to improve safety in 2011 and 2012. The remaining balances from the 2008-2010 Bike Capital Programs are being accumulated for that purpose.
41	A Major Road Network Strategy is currently being developed and will include a review of current funding criteria with the objective of aligning MRN capital funding with the MRN goals.	The data collection phase for three sub regions was completed in 2010. The data collection for the remaining sub regions of Metro Vancouver for the Major Road Network Strategy will be completed by fall 2011. Subsequently, TransLink and the municipalities will work together to develop a new strategy by summer 2012, with implementation set for January 1, 2013.
44	TransLink will pursue development of a regional goods movement strategy with its partners to guide public policy, priority-setting and investment decisions going forward.	Development of a goods movement strategy is a key component of the process to update Transport 2040. The research phase for strategy development will begin in 2011. A significant number of planning initiatives have either been completed in 2010 or are underway to inform the development of the goods movement strategy. These include the MRN review, examining designation of dangerous goods routes on the MRN, exploring opportunities to streamline truck regulations and permitting and enforcement, reviewing technology solutions to eliminate unnecessary truck trips related to the movement of empty containers, and implementing a system to collect real time travel time information.
44	TransLink will partner with Transport Canada and the provincial Ministry of Transportation and Infrastructure in a research initiative to establish a better understanding of freight transportation and logistics flow in the Lower Mainland and to identify options for addressing impediments in the flow of goods.	This commitment was successfully fulfilled in 2010. TransLink has partnered with Transport Canada and the provincial Ministry of Transportation and Infrastructure on the Applied Freight Research Initiative (AFRI). In 2010, a Project Charter was agreed to and a work plan prepared to guide the technical work. The first component of this initiative is a research study to examine the flow of goods in the region. This initiative will continue in 2011.

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45	A review of the U-Pass program will be undertaken to examine overall program direction, effectiveness of the current program and administrative considerations. Under the 2010 Base Plan, there can be no further expansion of the U-Pass program.	A review of the current U-Pass program was completed in early 2010. In May 2010, the Province announced a new provincial U-Pass BC program, and has partnered with TransLink for the Metro Vancouver program, effective September 2010. The new U-Pass BC program is an interim step to moving toward a fully sustainable program. Provincial contributions allow the new program to continue to be revenue neutral, and no incremental transit service hours will be added to meet demand. New program agreements have been developed with additional controls to reduce areas of revenue risk, and all parties have agreed to cooperate and share information to promote program integrity and transit culture. The program agreements for U-Pass BC will terminate on March 31, 2013. It is intended that significant changes will be introduced to the program at that time, including transition to SmartCard technology.
45	Concurrent with the SmartCard implementation process, a review will be undertaken to determine and coordinate longer-term planning data, marketing research, tool development and other analytical needs to support fare planning and policy issues.	In 2010, a Current State Analysis was completed, summarizing business processes that may be affected by SmartCard implementation. This will help shape the Farecard Business Intelligence Foundation project, to be initiated in 2011. The purpose of this project, is to design, build and implement an enterprise fare revenue and ridership business intelligence system. The system will collect, transform and aggregate raw transactional data from the SmartCard system. The business intelligence foundation will consist of a fare card data repository and a set of analysis tools that will facilitate better planning, analysis and reporting.
46	The 2010 Base Plan includes resources to initiate some road pricing planning research and technical studies.	As part of the process to update Transport 2040, planning and research work will be undertaken to examine the role of road pricing to shape travel demand and provide sustainable funding for transportation for the region.
46	In 2010, the TransLink TravelSmart program will target businesses and employers in the Downtown Core with an Olympic Games message of background traffic reduction, as well as provide outreach to employers along the Canada Line corridor.	Canada Line employer outreach took place over 2009 and early 2010, with 50 businesses being contacted. The Olympic Games narrative that follows (pages 17-19) provides a full description of the TransLink TravelSmart Olympic Games initiative.
46	The Employer Pass Program may be re-evaluated as demand patterns change and the ability to supply scarce resources declines.	Despite the fare increase in April 2010, the program experienced steady growth throughout the year. The number of pass holders in the program grew by 12% compared to 2009. The Canada Line and the impact of the Olympic Games are contributing factors to the rise in participants on the program.

Strategic Initiatives		
2010 Olympic and Paralympics Winter Games		
Page #	Item(s) Noted	Comments
46-47	TransLink is working with all involved partner organizations to ensure an extraordinary transportation experience. TransLink's focus is on the following key roles:	
46-47	Providing public transit for Olympic and Paralympic Games spectators and workforce while continuing to provide service for existing and new customers.	TransLink operations peaked to levels never experienced before. Some 165 buses were operated over and above the existing fleet, with between two and 25 on-demand buses being staged at 10 strategic locations to supplement services as needed. Four additional routes were provided and 22 existing routes were detoured in response to road closures and pedestrian activity. SkyTrain service was increased, with four and six car trains arriving every 90 seconds at peak demand periods. A third SeaBus allowed for service every 10 minutes between Waterfront Station and Lonsdale Quay and extra runs were provided on the West Coast Express. Over the 17-day Olympic Games period, average weekday boardings rose to 1.6 million, far higher than the 900,000 originally anticipated and a 31% increase over 2009 average weekday boardings. TransLink also deployed much of its non-operation staff in customer service roles (Transit Hosts) during the Olympic Games to help existing and new customers to find their way.
	Leading regional transportation demand management (TDM) strategies and initiatives.	TransLink led the TDM strategy and plan implementation for the Olympic Games. Building on the existing TravelSmart TDM program, the plan aimed to reduce single occupant vehicle (SOV) trips by at least 30% in downtown Vancouver and other key corridors. Five target areas were identified: business, schools and communities, the general public, goods deliveries and Olympic Games-time travelers. The key component of the plan included business outreach and an integrated communications program. More than 700 employers were contacted, met with or attended some form of group presentation to help identify Olympic Games-time travel plans. During the Olympic Games, the 30% target was met or exceeded on all weekdays, with an average weekday peak reduction in SOV trips of 36% achieved throughout the full Olympic Games period. TransLink intends to further develop relationships with businesses, community associations and schools to continue the TravelSmart program as an Olympic Games legacy.

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46-47	Co-leading the Transportation Management Centre (TMC).	TransLink co-led the TMC with the City of Vancouver. The principal role of the TMC was to direct and coordinate Olympic Games-related regional transportation operations, particularly related to contingency management. Extensive testing of the TMC was conducted during table-top exercises and simulations prior to the Olympic Games to ensure smooth operations when it opened on January 25. The TMC was a hub for effective, real-time information sharing, disseminating and transmitting this information to and from partner agencies to allow for rapid assessment of capabilities, coordinated responses and joint operational planning. During the Olympic Games period, the TMC was staffed 24/7.
47	Queue Management - responsibility not anticipated in original Olympic Games plan.	In late fall 2009, TransLink took on the additional responsibility for coordinating transit-related crowd management in the areas outside of TransLink property. Building on existing crowd management experience, a detailed operational plan was developed for each station expected to generate high demand. External partners were engaged to provide the more than 500 staff necessary to manage queues. These partners included the Vancouver Organizing Committee (VANOC), University of British Columbia Athletics, Simon Fraser University Athletics, and the Vancouver Whitecaps Foundation, with supervision and support by TransLink staff in the field. Barriers and signage were provided by VANOC and were installed in advance of the Olympic Games. TransLink provided customer service training and a temporary Queue Command Centre was co-located with the Transit Host Centre to centralize communications.
47	The Transit Police Service implemented a comprehensive transit policing plan for the Olympic Games period.	The Transit Police prepared and successfully implemented operational policing plan during the Olympic Games period. To enhance readiness, specialized training was provided to some staff and all police officers were certified in first aid and Automated External Defibrillators.
47	Planning for the Olympic Games is based on a "net cost neutral" principle, with any incremental costs, except for legacies, to be borne by VANOC.	Cost neutrality was achieved. Incremental advertising and fare revenue, contributions from VANOC and other agencies, and contributions in kind covered all expenses incurred in the planning, organizing, marketing and operations of Olympic Games public transportation.

Other Strategic Initiatives		
Page #	Item(s) Noted	Comments
47	A regional park-and-ride strategy will be developed.	The Transport 2045 process will include examination of the park-and-ride issues and development of related regional strategies and policies.
47	TransLink's Real Estate Program will consist of the disposal of a limited number of existing surplus real estate assets. The number of properties that will be surplus is very limited due to the lack of new and more efficient facilities.	During 2010, the program focused on preparing product for the 2011 and later markets. Currently three properties are on the market and several more will be listed during the year. Sales for 2011 are projected to be \$35 to \$40 million.
47	The SCBCTA Act has been in place since 2007. TransLink will pursue a dialogue with the provincial government on potential refinements to the legislation that reinforces TransLink's ability to achieve the intent of the act.	In June 2010, the SCBCTA Act was amended. The requirement for a fully funded 10-year plan was changed to a fully funded three-year plan, with an outlook for the following seven years. The amendments also clarified that a supplement can be prepared and submitted to the Mayors' Council and Commissioner at any time. Further improvements under discussion include changing the timing of the Base Plan submission to better align with the annual budget process.
48	TransLink is working with internal and external partners to manage safety and security. Significant work being done includes the establishment of Safety, Security and Emergency Management Systems.	Operational safety management systems are in place at the Rail Division and are updated annually. Emergency management is a component of the safety management systems. During 2010, CMBC developed strategies to implement management systems for Emergency Management and Safety. These management systems are still in their infancy and will be further developed in 2011.
Transit Police Services		
49	Starting in 2010, a Metro Bus Safety and Enforcement Strategy will be implemented.	An alternate model has been adopted. Bus center liaison officers are now incorporated into the regular patrol squads and uniformed patrol members are boarding and riding buses with a focus on crime prevention, fare evasion mitigation and enhancing the safety and security of passengers and employees. Data is being captured and streamed to the Transit Police crime analysis unit to enable comprehensive tactical analysis specific to the buses. Data received from CMBC Transit Security is also incorporated for analysis.
49	The Station Targeted Area Response Team is a new initiative being launched in fall 2009 in Richmond.	The team was deployed in Richmond with the RCMP during 2010. Its role is now being reviewed, as the RCMP has decided to not dedicate resources to the program.
49	Transit Police will be implementing a dedicated Canada Line policing section.	A new Canada Line policing unit was formed with 40 police officers and five supervisors working from the Bridgeport reporting office.

Page #	Item(s) Noted	Comments
49	Transit Police has been exploring inclusion of explosive detection capability as part of its preparations for the Olympic Games, as well as towards the provision of long-term transit system security and critical infrastructure protection.	To enhance Olympic Games readiness, specialized training was provided in explosive threat detection devices (portable X-Ray and Multi-Mode Threat Detector), behaviour recognition, safety and security protocols for West Coast Express, situational awareness and anti-terrorism strategies, and table-top exercises for emergencies and disasters. The Explosive Scent Detection Dog Pilot Program was launched.
49	Building enhanced crime analysis and intelligence capacity has commenced and will be strengthened in the next few years.	An additional crime analyst was hired in 2010. Analytical capacity was also enhanced with additional training and analytical software.
49	Transit Police will address capacity enhancement through recruitment, retention, health and wellness, communications and information technology.	Through hiring of new recruits and experienced police officers, Transit Police achieved its 2010 authorized strength for police officers. Regular newsletters enhanced staff understanding of benefits and health/wellness services, and a fitness challenge was implemented. A new voicemail system was initiated to improve communication between police officers and the public. The E2MV tool was approved and will be launched in 2011. This tool will allow the visualization of Transit Police and Jurisdictional Police incidents and dispatched resources on a web-based map viewer, providing communications operators and decision makers with near real-time geo-spatial situational awareness across the Transit Police operating area.
49	An initiative will be launched to determine the most efficient and effective fare enforcement model of the transit system, taking into account new fare payment technology.	Transit Police are actively involved with SmartCard and Faregate project planning teams. Long term planning for an enforcement model will occur as the project develops.
50	Transit Police will enhance expertise and planning relative to the security and protection of the transit network critical infrastructure.	In addition to the programs described above, Transit Police have retained a cutting-edge, mobile video monitoring equipped trailer (an Olympic Games Legacy). This is a valuable tool that can be deployed to combat graffiti, infiltration and property damage to TransLink infrastructure as well as supporting situational awareness in any crisis situation.

Technology		
Page #	Item(s) Noted	Comments
50	The Intelligent Transportation Systems Plan will be updated and will include the Integrated Regional Signal System, Rail Advance Warning System, Smart Corridors Strategy, Regional Detectorization Strategy, and involvement in the design and implementation of the Regional Transportation Management Centre.	Work on new traffic counts to update signal timing plans and a new interface system has been completed on the Integrated Regional Signal System (IRSS). Scope-of-work for detailed design of the IRSS Rail Advanced Warning System has also been completed. The detailed design will begin in spring 2011 based on direction from the Roberts Bank Rail Corridor Partners Committee. In addition, the Regional Detectorization Strategy and Smart Corridors Strategy were both completed, and the Regional Transportation Management Centre (RTMC) project, which is being led by the Ministry of Transportation and Infrastructure, confirmed the site and finished conceptual work on the floor plan. A request for proposals for detailed design will be issued in 2011 for the RTMC and completion is expected in late 2012.
51	Customer Information initiatives as follows: Next Bus, partnership with Google (Maps), enhance TransLink website, real-time traffic information, and dynamic information such as service alerts to customers online or through dynamic signs and text messaging to their mobile devices	In 2010, TransLink continued to develop new customer information services that provide up-to-date or real-time conditions to its customers via a variety of electronic platforms. TransLink released a trip-planning widget, which allows the trip-planning tool to be embedded in third party websites. Service Alerts were launched in 2010 as part of the One Customer account system. More than 20,000 users signed up for accounts, and more than 8,000 of these customers subscribe to email or text-message service alerts. TransLink also completed the development of an interface that directs real-time traffic alerts to the TravelSmart website. A project to monitor real-time traffic speed on corridors throughout the region was initiated in 2010. The data generated by this system will be integrated with customer information services and archived for analysis purposes. TransLink's partnership with Google continues, and efforts in 2011 will be focused on delivering improved data to Google Transit, Google's online transit trip-planning tool. The Next Bus project, which will deliver real-time information via social media applications, will commence in 2011. As well, TransLink upgraded its website to provide improved opportunities for two-way dialogue with the public.

Financial Strategy		
Page #	Item(s) Noted	Comments
56	TransLink will be initiating discussions (with the Province) to implement revenue measures that will compensate for the change in fuel tax policy (exemptions on clean alternative fuel).	Discussions are not required; effective January 2010, clean alternative fuels are no longer exempt.
56	Property tax will increase by 3% per year, which complies with the annual increases allowed under legislation.	2010 property tax revenue increased by \$7.7 million (2.9%) compared to last year. This is consistent with the 3% annual increase allowed under base plan legislation.
56	Replacement Tax remains at legislated maximum of \$18 million and is applied to all classes.	Replacement tax rates were set in 2010 to collect the permitted \$18.0 million from all allowable property classes.
58	Golden Ears Bridge Tolls - revenues have been projected using rates of \$2.75/car, \$5.55/light truck and \$8.30/heavy truck.	2010 toll revenues from Golden Ears Bridge increased by \$18.3 million compared to last year. The increase reflects the impact of the first full year of the bridge's operation, toll rate increases and volume growth. Toll rates increased in 2010 based on the prescribed annual inflation adjustment and now range between \$1.40 - \$9.40 depending on vehicle type. Golden Ears Bridge use has increased by 15% compared to 2009 annualized traffic. Although this is a positive achievement, the challenge for TransLink will be to exceed this growth in the coming years.

2.3 Status Update - 2009 Transportation and Financial Plan Delays

The following items were identified in the 2009 Statutory Report as being delayed to 2010. An update of their status is provided below.

Item Noted	2009 Statutory Report Response	Status Update
Plan Context		
This plan will support Metro Vancouver's proposed Regional Growth Strategy.	In 2009, TransLink worked closely with Metro Vancouver and its partners to further develop a new Regional Growth Strategy for Metro Vancouver, and to help ensure the region pursues a coordinated approach to land use and transportation planning. TransLink seeks alignment between Transport 2040 and the draft Regional Growth Strategy (anticipated to be adopted in 2010).	During 2010, TransLink actively participated in the development of the Regional Growth Strategy. On January 14, 2011, the proposed strategy was forwarded by the Metro Vancouver Board to affected local governments, including TransLink, for acceptance under the applicable provisions of the Local Government Act.
Transit System		
Developing Area Transit Plans		
Plan development for the industrial and waterfront areas in East Fraser Lands and Big Bend areas of Vancouver and Burnaby.	Plans will not proceed for Big Bend and have been delayed for the East Fraser Lands. Land purchased at Big Bend has been declared surplus and is awaiting Commissioner approval for sale. The East Fraser Lands' actual development area has been changed from the City of Vancouver's original plan, and will therefore require additional time prior to being ready for sub-area plan consideration.	The City of Vancouver has been working with TransLink to ensure road design in the East Fraser Lands development accommodate transit service. Transit service for the area will be addressed in a future ATP for the Vancouver/University Endowment Lands subarea.
Updates for North Shore, Richmond and Sea Island.	The Richmond and Sea Island ATP have not been initiated, as the Canada Line has created major changes to the area's transit network, which now needs time for new travel patterns to be established. The North Shore ATP process is anticipated to commence in 2010.	TransLink began work on the North Shore ATP, and completed the Phase 1 Current Network Review. The Richmond ATP will commence in 2011 with completion anticipated in 2012.
Rapid Transit		
The older MK I SkyTrain vehicles will be refurbished to extend their lifespan.	The plan to refurbish the older MK I SkyTrain vehicles is under review and is being compared with the alternative of replacement with a smaller number of MK II cars.	The 2011 approved Capital Budget includes \$55 million to refurbish and modernize 114 MK I vehicles.

Item Noted	2009 Statutory Report Response	Status Update
<p>Funding for the Evergreen Line.</p>	<p>The Evergreen Line Project is being delivered by the Ministry of Transportation and Infrastructure. TransLink is providing technical support for consideration of the project. Under the terms of the Memorandum of Understanding (MOU) between the Province and TransLink, TransLink is providing \$16 million towards the project development phase (1/3 contribution). The provincial and federal governments have committed approximately \$400 million each towards the capital cost of the project. TransLink's equivalent share is not included in the 2010 10-Year Plan.</p>	<p>On September 8, 2010, TransLink and the Province signed an amended MOU that increases TransLink contribution to the Evergreen Line Project to \$21.7 million. In fiscal 2010 TransLink expensed \$21.5 million due to the current uncertainties of the Line. On September 23, 2010, the Province and the Mayors' Council signed a liveable cities agreement that will provide a long-term strategy to create a sustainable transportation network in Metro Vancouver. TransLink is working actively with the Mayors' Council and the Province to find a way to secure the \$400 million regional share. The Province has extended the deadline for that determination to spring 2011. A study on short- and long-term transportation funding alternatives is underway and a preliminary assessment will be available by March 31, 2011.</p>
<p>Construction of the 11-kilometre ALRT Evergreen Line is scheduled to commence in 2010, with service planned for 2014.</p>	<p>The 2010 provincial budget presented on March 2, 2010 indicates that construction will commence in 2011. The procurement for the delivery of the 11-kilometre project has not yet been initiated by the Evergreen Line Project office.</p>	<p>The Ministry of Transportation and Infrastructure 2011/12 Service Plan indicates that construction will commence in 2011. Procurement has not been finalized.</p>
<p>A Strategic Network Review is being undertaken to ensure the logical sequencing and phasing of unprecedented rapid transit expansion over the next 10 years.</p>	<p>The Rapid Transit Strategic Network Review was initiated in spring 2009 and will be completed by summer 2010. Building on rapid transit expansion identified in past plans, the study is developing the planning tools needed to determine future rapid transit expansion needs and ensures logical sequencing and phasing.</p>	<p>The Strategic Network Review was completed in 2010 and will help inform the development of a regional rapid transit plan and update to Transport 2040.</p>

Item Noted	2009 Statutory Report Response	Status Update
A rapid transit study of alignment, technology and phasing alternatives will be completed in 2009 (Broadway/Commercial Drive stations link with Central Broadway business district and the University of British Columbia (UBC)).	The UBC Line Rapid Transit Study was initiated in spring 2009 to evaluate rapid transit technology and alignment alternatives between Commercial Drive and UBC in order to arrive at a preferred alternative. The technologies under consideration include bus rapid transit (BRT), light rail transit (LRT) and rail rapid transit (RRT). By spring 2010, a shortlist of alternatives will be identified and will undergo a more detailed multiple account evaluation. The study will be complete and a preferred alternative identified in early 2011.	The study will be complete by late 2011. The study timeline was impacted by restrictions on consultation around the Olympic Games period and the additional time required to obtain agreement on technical scope with the study partners.
Alignment and technology for bus rapid transit and rail transit will be determined in 2009 regarding Surrey Rapid Transit Study.	The Surrey Rapid Transit Study was initiated in 2009 to consider rapid transit technology and alignment alternatives for several corridors in Surrey. The technologies under consideration include BRT, LRT and RRT. By summer 2010, a shortlist of alternatives will be identified and will undergo a more detailed multiple account evaluation. The study will be complete and a preferred alternative identified in early 2011.	The study commenced in early 2010 and the shortlist of alternatives was identified by summer 2010. The study will complete in late 2011 due to constraints on timing for public consultation and a longer than expected technical review process.
A study will continue in 2009 on bus rapid transit service on 41st (between Joyce Station and UBC), and Hastings Street (between downtown Vancouver and Simon Fraser University (SFU)).	Work was completed on a request for proposals for an urban BRT study, but was put on hold due to TransLink's initiation of the higher-level Strategic Network Review. Once this review is complete, the urban BRT study can once again be initiated.	The corridor was considered as part of the Strategic Network Review and will be further assessed as part of the development of a regional rapid transit plan and updates to Transport 2040 in 2011-12.
Expo Line Upgrade Strategy.	In 2009, a study was initiated to determine the long-term capacity needs of the Expo Line and to identify a strategy for meeting those needs, including upgrades to fleet, power and stations. The study will be completed in early 2010.	The study was completed in 2010 and a business case initiated. The business case will be completed by early 2011.
Design for Phase II of the Broadway and Commercial Drive stations project, which includes major capacity upgrades will continue in 2009.	In 2009, capacity and flow analyses were undertaken for Broadway Station. A report providing design direction for concept development will be completed in early 2010.	A conceptual plan was completed in 2010 and a schematic design is nearing completion.

Item Noted	2009 Statutory Report Response	Status Update
Station upgrades as follows: Metrotown Station, in 2009 detailed design will be proposed for major upgrade; Surrey Central Station, a more urban street network that will increase access to Surrey City Centre; Waterfront Station, a concept plan is being developed to create a multi-modal transportation facility.	Terms of reference were prepared for the Metrotown Station upgrade in 2009 and implementation is ready to proceed pending funding availability. Further steps were taken towards realizing the Surrey Central Transit Village Plan in 2009, with planning for new road connections and transit service occurring as part of City of Surrey's plans to relocate City Hall to the City Centre. In 2009, concept planning was completed for Waterfront Station that identified circulation and capacity upgrades. Detailed design for these improvements will occur as part of the fare gates design work starting in 2010.	Concept confirmation for Metrotown Station and Exchange was completed in 2010, and a schematic design is currently underway. The project at Surrey Central Station is currently on hold pending funding. A detailed design brief for Waterfront Station was prepared in anticipation of future development that will include the need for the station renovation.
Canada Line bus loops - the Brighthouse bus loop remains to be completed.	Finalization of property issues is pending. The project will be resubmitted once the property issues have been resolved.	This is still pending and the project will be resubmitted once the property issues have been resolved.
Bus and SeaBus		
Construction may be complete in 2009 for the Lonsdale Quay SeaBus facility and adjacent bus exchange to improve connections and passenger environment in the bus exchange area.	Detailed design for further improvements will be undertaken as part of a broader station area planning and design process in 2010.	Bus facility improvements were limited to lighting and wayfinding upgrades. Further improvements depend on funding. Workshops with the City of North Vancouver were held to discuss area planning, including all transportation facilities, and a visioning exercise for the SeaBus exchange area is planned for 2011, including a long term facility plan.

Item Noted	2009 Statutory Report Response	Status Update
<p>In support of the FTN, initiatives are underway to improve the following facilities: Burnaby Mountain, urban design and transit plan for transit hub; UBC, intermodal hub; Semiahmoo, transit exchange; Newton Exchange, transit exchange concept plan; Steveston, transit exchange; Capilano College, transit exchange; Guildford exchange, expansion.</p>	<p>Still outstanding: Burnaby Mountain: TransLink partnered with SFU and the SFU Community Trust to complete an Urban Design and Transit Plan for Burnaby Mountain. Implementation of the plan depends on ongoing development of the Community Trust lands and availability of funding from SFU and TransLink. Newton: Phase 2 of the project, involving a detailed implementation plan is currently underway and will be complete in 2010. Construction of the new transit exchange depends on the development schedule of civic facilities and funding availability. Guildford: TransLink will work with the City of Surrey to explore possibilities for building a new exchange. Semiahmoo: construction of the new exchange and layover will occur in tandem with mall redevelopment. UBC: agreement on a new conceptual design is anticipated by 2011. Steveston Exchange: currently, staff needs to assemble long-term requirements for the exchange. Once long-term requirements are established, Steveston Harbour Board will be approached. Other possible sites in close proximity are being looked at.</p>	<p>The detailed implementation plan for Newton Exchange Phase 2 was completed. Funding constraints have delayed significant activity on the remaining facility improvements. However, planning work continues as the impacts of related initiatives may require adjustments to original concepts.</p>
<p>TransLink is working with partner agencies to integrate its network and other transportation options, namely: a study to coordinate with the City of Vancouver's streetcar demonstration project during the Olympic Games period; and participate in the Strategic Review of Transit in the Fraser Valley with the Ministry of Transportation and Infrastructure and Fraser Valley Regional District.</p>	<p>The review is ongoing, on time and on budget, and is expected to be completed in early 2010.</p>	<p>TransLink initiated a review of how the City of Vancouver's proposed downtown streetcar network could integrate with and complement regional rapid transit. Conclusions of this review are not yet finalized due to interdependence with the UBC Line Rapid Transit Study. TransLink participated in the Ministry of Transportation and Infrastructure's Strategic Review of Transit for the Fraser Valley. The Province released a final report to the public in December 2010.</p>
Roads, Bridges and Goods Movement		
<p>Continue with the widening of Fraser Highway in Surrey, with construction anticipated to be completed in 2009.</p>	<p>Fraser Highway widening is still under construction and scheduled to be complete by December 2011.</p>	<p>Fraser Highway widening is still under construction and scheduled to be complete by December 2011.</p>

Item Noted	2009 Statutory Report Response	Status Update
In 2009, TransLink will complete a \$15.7 million rehabilitation and seismic upgrade program for the Knight Street Bridge.	The completion of the third phase was deferred, as the first two phases were more costly than anticipated. Federal funding has been secured and the final phase will be proceeding in the near future.	The final phase of work was tendered in 2010, but the only bid was significantly higher than budget. The work will be re-tendered as two separate contracts in early 2011 in an attempt to lower costs.
Regional Cycling		
TransLink is developing a long range Regional Bicycle Plan to identify priorities for investment that is expected to be completed in late 2009.	Stakeholder comments and the findings of the studies are inputs to the draft Regional Cycling Strategy, which will be considered for approval by TransLink in 2010.	Additional time was required to incorporate all stakeholder comments and findings into a final draft of the Regional Cycling Strategy. As a result the Regional Cycle Strategy is scheduled to go to the TransLink Board for approval in early 2011.
TravelSmart		
TravelSmart, an individual transportation information and marketing program targeted directly at households will target both employers and residences along the Canada Line in 2009.	Household outreach will commence post-Olympic Games.	The TravelSmart program has been completely redesigned and social marketing and outreach will be done through various social media and online, including the new TravelSmart website.
Real-time transit arrival information is to be launched in late 2009 using WAP (mobile web) site and a Facebook application.	The project has been delayed until after the Olympic Games.	The Next Bus project delivering real-time information via social media applications will commence in 2011.
TransLink is working with local and provincial road agencies to install traffic sensors at key locations to collect and transmit real-time traffic information.	A new project (Regional Traffic Data System) has been approved for implementation in 2010 to use probe vehicles to collect traffic data. The project is planned to commence in mid 2010 and complete within one year. New cell-phone GPS technology is also being considered for traffic congestion data collection instead of investment in traffic sensor installation.	After completion of the Regional Detectorization Strategy, TransLink reviewed the project with internal and external stakeholders to re-confirm support and address privacy and legal considerations. A request for proposal was issued in December 2010 and closed in February 2011. Proposals for design and implementation are being evaluated.

Urban Transportation Showcase Program		
Item Noted	2009 Statutory Report Response	Status Update
<p>The Showcase Program will be complete early in 2009.</p>	<p>The Central Valley Greenway was commissioned in June 2009 and some interim sections will be completed in 2010 by the cities of Vancouver and Burnaby. The Main Street improvements require final monitoring and modifications to the electronic systems, which is expected to be complete by mid-2010. The final showcase report will be submitted to Transport Canada by March 2010.</p>	<p>The Showcase Program final report was submitted to Transport Canada in 2010. The report was accepted and all funding commitments to TransLink completed.</p>
Financial Plan		
<p>Real Estate revenue grows from \$20 million in 2009 to \$22 million in 2011.</p>	<p>During 2009 budget preparation, two surplus properties were deemed to be available for sale in the 2009 fiscal year. Since that time, market conditions have changed with prices declining and quantity of potential buyers limited. Economic forecasts have indicated that recovery will occur within the next two years. In order to obtain the best monetary realization from the properties, the marketing of these properties has been delayed to post 2009.</p>	<p>The real estate market is now showing signs of improvement and a 2011 sale of these two properties is likely. No sales were completed in 2010.</p>

3. 2010 Financial Plan

The 2010 10-Year Transportation and Financial Supplemental Plan (Funding Stabilization Plan) included a high-level Statement of Operations (based on Generally Accepted Accounting Principles (GAPP)) forecast for the year (see page 10). The table below compares the 2010 plan forecast to actual results, all on a funded basis. The budget reporting format is consistent with TransLink's consolidated statement of revenue and expenditures. Section 5 provides a detailed review of 2010 actual revenue and expenditures compared to the 2010 budget. The 2010 Plan did not include the Olympic revenues and costs as the Olympics was assumed to be cost neutral for planning purposes

TransLink				
2010 Plan compared to Actual Results				
<i>(\$ millions)</i>	2010 Actual	2010 Plan	Fav./ (Unfav.)	% Change
Revenues				
Transit	437.9	455.3	(17.4)	-3.8%
Golden Ears Bridge Tolls	29.6	46.7	(17.1)	-36.6%
Real Estate	-	-	-	
Taxation				
Fuel	323.2	321.9	(1.3)	0.4%
Property	271.8	271.1	0.7	0.3%
Replacement Tax	17.8	18.0	(0.2)	-1.1%
Parking Sales Tax	58.4	46.3	12.1	26.1%
Hydro Levy	18.6	18.4	0.2	1.1%
Total Taxation	689.8	675.7	11.5	2.1%
Interest Income	2.1	4.3	(2.2)	-51.2%
Senior Government Contributions	19.3	18.3	1.0	5.5%
Total Revenues	1,178.7	1,200.3	(24.2)	-1.8%
Expenditures				
Transit Operations	836.1	889.6	53.5	6.0%
Roads & Bridges	44.6	47.7	3.1	6.5%
TransLink	35.4	47.6	12.2	25.6%
Other Programs	21.1	17.7	(3.4)	-19.2%
Corporate Contingency	-	-	-	-
Total Expenditures	937.2	1,002.6	65.4	6.5%
Surplus/(Deficit) before Debt Service Costs	241.5	197.7	43.8	22.2%
Re-Structuring Costs	2.0		(2.0)	
Loss on disposal of capital assets	4.7		(4.7)	
Debt Service Costs	219.2	281.6	62.4	22.2%
Surplus/(Deficit)	15.6	(83.9)	99.5	118.6%

The plan uses an average fare to develop the revenue projections. After the plan was published, TransLink noticed that the price mix changed significantly and revenues declined. This was slightly offset by increased revenues received during the Olympic period.

Golden Ears Bridge Toll revenues for the plan were developed from a traffic study that was prepared in 2004 and the traffic volumes were based on projected population levels in the communities surrounding the Golden Ears Bridge. The traffic study assumed a ramp-up in volumes during the first few years of operation that was based on trends of similar tolled infrastructure projects around the world.

Parking sales tax revenue was \$12.1 million higher than the forecast. The forecast was based on original estimates developed by the Province and TransLink. Actual results incorporate the provincial annual adjustment as well the impact of additional taxpayers that have been registered since TransLink took over direct administration of the tax.

Actual interest income was lower than plan with cash reserves being lower and interest rates also remaining low.

Transit operations costs were \$53.5 million below plan, as some of the planned expansion in 2009 did not occur. Additional savings came from lower fuel prices in 2010, unused contingency for the first full year of Canada Line service, and reduced maintenance costs along with cost containment initiatives that were implemented.

Roads and bridges were under plan due to anticipated road segment additions being delayed. Cost efficiencies were achieved on the TransLink bridges by revising the scope of work of operational contract and negotiating lower annual insurance costs for the Golden Ears Bridge.

TransLink costs are below plan as a result of cost containment initiatives in the areas of marketing and communication, and professional and consulting fees. There were also savings realized from a combination of delays in hiring of unfilled positions and some positions being eliminated.

Other program costs were higher than plan due to the inclusion of Olympic costs offset by the SmartCard and Faregate project for back office systems and other projects that were deferred during 2010.

TransLink continued its efforts to increase organizational alignment and find efficiencies throughout the organization. Restructuring costs totaled \$2 million in 2010.

A loss on disposal of capital assets occurred in 2010.

Debt service costs were under plan mainly due to the continuation of lower interest rates and delays in capital spending, which reflected reduced borrowing costs and lower capitalizations than planned.

4. 2010 Capital Program

Schedule 1 below lists the projects that were included in the 2010 Capital Budget and indicates their current status. Detail on projects added, deleted and not initiated follows.

Schedule 1

2010 Capital Program as at December 31, 2010 (\$ 000's)									
No.	Project Name	Approval in Principle (AiP) ¹	Specific Project Approval (SPA) ²		Current Status ³				
		Budget	Approval Date	Budget	Budget	Actual Cost to date	Forecast to Complete	Final Forecasted Cash Flow	Completion Date
Transit Major									
1.	Smart Card and Faregates	171,300	Dec 4, 09	171,300	173,855	5,692	162,776	168,468	Mar-13
2.	Hamilton Transit Centre Preliminary and Detailed Design	4,250	Apr 27, 10	3,925	4,446	0	4,446	4,446	Apr-12
3.	EXPO Line Propulsion Power System Upgrades	58,300	Jul 6, 10	58,300	58,335	0	58,060	58,060	Sep-12
4.	SeaBus Berthing Structures Rehabilitation	5,150	Mar 5, 10	5,400	5,702	271	5,269	5,540	Oct-11
5.	BTCN Renovations	5,300	Mar 5, 10	5,300	5,300	27	4,965	4,992	Jul-11
Transit Minor									
6.	UBC Trolley Loop	1,900	To be initiated in March 2011						
7.	SkyTrain Switch Control RCIU Replacement - Phase 2	3,550	Oct 26, 10	3,510	3,510	0	3,510	3,510	Jun-12
8.	SkyTrain IANS Replacement Program - Phase 2	3,650	Dec 2, 10	3,450	6,265	1,095	4,173	5,268	May-14
9.	Kingsway TOH Rectifier Building Rehabilitation	1,600	Apr 27, 10	1,900	1,900	7	1,251	1,259	Feb-11
10.	ExpoLine SCADA RTU Replacement	2,000	To be initiated in March 2011						
11.	Fall Protection for Station Roofs & Grandview Cut	2,500	Sep 28, 10	4,900	5,216	234	4,907	5,141	May-11
12.	MCA Allocation	10,000	Dec 7, 09	0					
Fleet									
13.	2011 Community Shuttle Vehicles Replacement	3,700	Jun 22, 10	3,000	3,000	60	2,939	2,999	Sep-11
14.	2011 HandyDART Vehicles Replacement	6,750	Aug 31, 10	4,785	5,040	8	4,949	4,957	Dec-11
Roads & Bridges									
15.	Lower Level Road Realignment	5,000	Sep 28, 10	5,000	5,000	0	4,850	4,850	Mar-14
16.	Pattullo Bridge Replacement Project	9,000	To be initiated in late 2011						
17.	Highway 1 BRT - 202nd St BUS/HOV Only Connector	2,750	To be initiated in early 2012						
18.	2010 MRN Minor Capital	20,000							
	First Wave		Apr 27, 10	8,883	8,961	0	7,558	7,558	Dec-14
	Second Wave		Jun 22, 10	7,785	7,785	0	7,785	7,785	Dec-14
	Third Wave		Jul 21, 10	3,333	3,333	0	3,333	3,333	Dec-14
19.	2010 Bicycle Capital Program	6,000							
	Canada Line Bicycle and Pedestrian Bridge		Apr 20, 10	2,000	2,000	2,000	0	2,000	Apr-10
	Bicycle Infrastructure Capital Cost Sharing (BICCS) Program		Jun 22, 10	2,550	2,550	0	1,098	1,098	Jun-14
Totals		322,700		295,320	302,198	9,394	281,869	291,263	

Notes: 1. Approval in Principle (AiP) budget submitted in December 2009 is an estimate based on preliminary scoping to establish the 2010 Capital Envelope.
2. Specific Project Approval (SPA) budget is based on individual project requests throughout 2010 with better defined scope, schedule, budget and risk.
3. Current budget includes costs from previous phases, approved project scope and budget changes, and periodic updates to Internal Labour Charges from Accounting

TransLink Capital Program Status - Additions, Deletions and Projects Not Initiated		
Project	Budget (\$000s)	Reason
Additions		
Halon Fire Suppression System Replacement	1,760	This project is to replace organic halide gas (Halon 1301) employed for fire protection of sensitive operational electronic equipment in the electrical and switch control rooms on the Expo Line and at the Operations and Maintenance Centre. The project was originally proposed for the 2011 Capital Budget, but due to emergencies at two stations was advanced to 2010.

Project	Budget (\$000s)	Reason
Deletions		
Broadway Transit Signal Priority (TSP) - Electric Design	475	The evaluation of results from the Main Street TSP remains inconclusive and it was prudent to align TransLink and CMBC with the overall TSP strategy, goals and objectives before proceeding with additional TSP projects. Additionally, there is no capital budget at this time to proceed with the actual implementation.
Projects Not Initiated		
Minor Capital Account	10,000	The Minor Capital Account program was cancelled in 2010 and all minor capital projects within this program were and will be reviewed and approved individually by TransLink's Executive Committee to ensure adequate rigour is employed and financial control is maintained.
Pattullo Bridge Replacement Project	9,000	Additional development of various options needs to be completed followed by public consultation of all options considered. The project may begin as early as March 2011.
Highway 1 BRT - 202nd Street Bus/HOV only Connector	2,750	This is a TransLink contribution program to the Ministry of Transportation and Infrastructure to construct the 202nd Street Connector in Langley, slated for completion in early 2012. Payment from TransLink is due March 2012, and specific project approval will be requested in early 2012.
Expo Line Supervisory Control and Data Acquisition Remote Terminal Unit (SCADA RTU) Project.	2,000	More detailed work is required to fully develop the work plan. Early site visits identified installation location constraints and more work is needed to compile a materials list that would take these constraints into consideration. The project is expected to be submitted for specific project approval in March 2011.
UBC Trolley Bus Loop	1,900	UBC requested that this project be put on hold while it studies and reviews different strategies to manage transit traffic since cancelling its below ground bus loop facility. UBC has completed its review and would like to initiate the project. Specific project approval will be requested in March 2011.
Bike Capital Program	2,250	The remaining balance from the 2008–2010 programs is being accumulated to fund the BC Parkway Project. Specific Project Approval will be requested in March 2011.
Guideway Bridges upgrades for 29th Avenue, Earles Street and Slocan Street - Implementation	425	A cost sharing agreement with the City of Vancouver was required and took some time to finalize. Specific project approval will be requested in March 2011.
Second Replacement SeaBus	14,725	Scope has changed from a SeaBus retrofit project to fabricating a new vessel. Design has been initiated and specific project approval for fabrication will be requested in March 2011.

Schedule 2 provides a comparison of the 2010 cash flow forecast in the 2010 Funding Stabilization Plan (Appendix 6) to actual spending for the year, and notes reasons for major variances.

Schedule 2

2010 10-Year Plan Variance Summary for 2010 Capital Project Cash Flows				
Project Name or Category	2010 Cash Flow (\$ 000's)			Comments
	10-yr Plan	Actuals Jan 1-Dec 31	Variance Plan - Actuals	
TransLink 2010 Capital Program				
Transit Major				
Smart Card and Faregates	9,502	5,134	4,368	Station construction and equipment procurement delay due to more specific requirements for design
Hamilton Transit Centre Preliminary and Detailed Design	0	0	0	Was not included in approved 10-year plan, but was advanced in the budget to facilitate decommissioning of Oakridge Transit Centre
EXPO Line Propulsion Power System Upgrades	35,020	-44	35,064	Waited for approval of government funding and had legal delays for contract issue
SeaBus Berthing Structures Rehabilitation	2,060	271	1,789	Design phase schedule was extended due to additional scope of work arising from assessment report of the berthing structure, including a later start date for the Phase I Emergency Impact Repairs (construction) that was completed during the design phase
BTCN Renovations	2,575	27	2,548	Original scope was reduced, and project scheduled to begin in late 2010.
Transit Minor				
UBC Trolley Loop	0	0	0	Deferred to March 2011
SkyTrain Switch Control RCIU Replacement - Phase 2	4,481	0	4,481	The timing of RCIU Phase 2 is linked to the completion of Phase 1. Phase 1 encountered major technical problems pushing out schedule by 4 months. Cannot get the Proper software for continuing trial run until mid March 2011. The project was originally scheduled to be done by the end of 2010.
SkyTrain IANS Replacement Program - Phase 2	0	434	-434	Project currently active, within budget and schedule
Kingsway TOH Rectifier Building Rehabilitation	0	7	-7	Award of Design Contract was later than originally planned. Construction phase has shifted to summer 2011, as opposed to Fall 2010 as was originally planned (construction phase is largely weather dependent, and easier in drier weather).
ExpoLine SCADA RTU Replacement	0	0	0	Deferred to March 2011
Fall Protection for Station Roofs & Grandview Cut	2,348	234	2,114	More time was spent designing fall protection system. The SPA was received in September and it took more than 4 months to go through RFP Process to come up with a consultant, detailed design and installation contractor. This project is now well underway.
MCA Allocation	0	0	0	Program cancelled in 2010
Fleet				
2011 Community Shuttle Vehicles Replacement	0	60	-60	Project currently active, within budget and schedule
2011 HandyDART Vehicles Replacement	4,017	8	4,009	Delays in the completing the HDR iTrans right-sizing study for HandyDART fleet.
Roads & Bridges				
Lower Level Road Realignment	0	0	0	Resourcing issues delayed Port Metro Vancouver's (PMV) work on which subsequent stages hinged
Pattullo Bridge Replacement Project - Study to get Procurement Option	4,635	0	4,635	Deferred to March 2011
Highway 1 BRT - 202nd St BUS/HOV Only Connector	0	0	0	Deferred to March 2012
2010 MRN Minor Capital	20,000	0	20,000	Subject to partner municipality implementation schedules that are unpredictable
2010 Bicycle Capital Program	6,000	2,000	4,000	Portion deferred to March 2011
TransLink 2010 Capital Program Totals	90,638	8,131	82,507	

Project Name or Category	2010 Cash Flow (\$ 000's)			Comments
	10-yr Plan	Actuals Jan 1-Dec 31	Variance Plan - Actuals	
Not in TransLink 2010 Capital Program				
Pattullo Bridge Rehab during New Bridge construction	12,875	0	12,875	Deferred to March 2011
WCE Fleet Expansion - 7 Bi-level Cars	28,531	14,380	14,151	Deposit payment made in 2990 per contract.
WVTC Seismic Upgrade	515	0	515	Deferred to 2012
Business Continuity, Info Security and Computing Infrastructure	515	0	515	Prioritization of IT projects resulted in deferring this project to the 2012-2014 3-year plan
Card Access Control System	1,442	0	1,442	In the 2011 Capital Program
Second Replacement SeaBus	25,750	31	25,719	Deferred to March 2011
TOH Relocation	5,150	0	5,150	In the 2011 Capital Program
Not in TransLink 2010 Capital Program Totals	74,778	14,411	60,367	
Operating Company Capital Programs	12,733	5,142	7,591	Some projects were under budget, cancelled, delayed due to schedule changes or deferred due to resourcing.
Active Projects in Grouped Categories				
Equipment	634	7,916	-7,282	Primarily due to WCE TVM project schedule delayed into 2010, Bus Camera project Phase 1 ending later than initially planned, and Commercial Bus Radio project delaying payments to vendors because system acceptance was not achieved.
Facilities	15,866	18,264	-2,398	Primarily due to SkyTrain OMC, STC upgrade and Knight Group TOH project delays, MTTC project on hold pending a suitable site location, and Scott Rd station Elevator project held to coordinate with Faregates project.
Infrastructure	78,184	49,619	28,565	Primarily due to MRN program partner municipality construction schedules, Fraser Hwy extended pre-load time, Marine TOH held up by Yukon TOH completion delays, Canada Line project cancellation of Brighthouse bus loop, Electronic Fare Card project more specific equipment specification requirements, and delay in releasing hold back payments to contractors and vendors for uncleared deficiencies for SkyTrain ATC and Broadway station projects.
Major Construction	43,919	49,484	-5,565	Primarily due to Golden Ears Bridge outstanding property files and contributions to the Province not originally forecasted.
Minor Capital	0	40	-40	No major delays or outstanding issues
System IT	4,440	3,318	1,122	Primarily due to ExpoLine RCIU project not releasing holdback for uncleared deficiencies and SkyTrain Fibre Optic project delayed Specific Project Approval request.
Conventional Vehicles	60,767	32,994	27,773	Primarily due to vehicle delivery delays, Vancouver transit centre upgrades and expansion order cancellation.
Other Vehicles	4,172	347	3,825	Primarily due to order cancellation.
Active Projects in Grouped Categories Totals	207,983	161,981	46,001	
Total of all Capital Programs	386,132	189,666	196,466	

5. 2010 Financial and Performance Report

**THE 2010 FINANCIAL AND
PERFORMANCE REPORT WILL BE
INCLUDED IN THIS 2010 STATUTORY
ANNUAL REPORT UPON BOARD OF
DIRECTORS APPROVAL**

6. **Transportation Demand Management**

The following table compares the transportation demand management (TDM) objectives that were set for 2010 to actual results:

Objectives	Results
Employer Pass Program	
Increase number of companies and participants by 10% and train all new coordinators.	At the end of 2010, 289 companies and 22,641 passholders were enrolled in this program, representing a 12% increase over 2009. Staff presented six training sessions with a total of 130 coordinators attending.
Ride-Sharing and TransLink Ride-Share Week	
Grow new ride-share registrants.	1,400 new ride-share registrants in 2010 compared to 1,700 in 2009.
Increase number of ride-share groups.	130 new ride-share groups compared to 160 in 2009.
Double number of employer-branded websites.	10 new company sub-sites compared to 30 in 2009.
Participating Worksites	220 participating worksites; 150 in 2009
	There were slightly lower numbers in the majority of the metrics in 2010 as a result of the extensive TDM Olympic Games outreach during 2009 and 2010, which included ridesharing. The Ride-Share Week campaign also adopted a more strategic approach focusing on highways signs in outlying suburbs.
Cycling and Walking /Bike to Work Week	
<u>May and November combined:</u> Active Transportation/Bike to Work Week. Increase participation rate of Bike to Work Week 2010 over 2009 as part of ongoing efforts to increase cycling mode-share in Metro Vancouver and support Transport 2040.	6,867 registrants in 2010, including 3,007 first-time registrants; 8,594 registrants in 2009. 1,723 registered workplaces in 2010; 1,648 in 2009. 72 commuter stations in 2010; 61 in 2009. 28,978 commutes logged in 2010; 25,439 in 2009. 937 new commuter cyclists in 2010; 1,059 in 2009. More than 7,000 cyclists were counted at core commuter stations, 20% more than 2009. Distance cycled during 2010 BTWW: 276,5222; 300,539 in 2009. The number of registrants declined as many people who already cycle to work do not register. The numbers of commuter stations and commuters logged has increased.
Telework	
Continue to promote telework as viable work option, particularly during the Olympic Games, and support companies with start-up documentation.	All telework materials were revamped for Olympic Games business outreach. Telework was heavily promoted as a TravelSmart initiative under the Olympic Games TDM Plan.
Transportation Management Associations	
Continue to work with current and new transportation management associations when opportunities arise.	Cambie Corridor, Tilbury, Crestwood and Glenlyon are active associations. All have ridesharing portals and participate in the Employer Pass Program. TDM staff facilitates all meetings. A transportation fair was held in the Glenlyon business park in October to support Ride-Share Week, with 600 people attending.
Car Sharing	
Promote car sharing as option to car ownership and use of sustainable transportation for most trips to individuals and Corporate CarShare to businesses.	TransLink continued to promote car sharing as an option to vehicle ownership. A joint promotion with Zipcar and Car Co-op on SkyTrain platform posters was developed. The campaign identified all car share locations within 0.5 km of SkyTrain stations. A joint map and website link for all car share vehicle locations for both companies was also developed.

Objectives	Results
TravelSmart – Ongoing Relationship Management & Promotion of TravelSmart Program	
Encourage employers to become TravelSmart workplaces.	A total of 51 outreach presentations were made including business meetings, transportation fairs, and transportation management association meetings. Staff facilitated transit partnerships with the BC Lions, Vancouver Aquarium, the German Christmas market and the Zipcar Low Car Diet. Staff worked with several employers to develop TravelSmart workplace case studies to profile on the website.
TravelSmart to School	
Development of TravelSmart to School Program for elementary schools to support the TDM Olympic Games Plan.	The program was delivered to 4,770 students over 41 meetings, and was implemented in 14 elementary schools. TravelSmart pledges were made by 1,795 students.
Vancouver 2010 Olympic Winter Games (to April 2010)	
Responsible for preparation of Olympic Games TDM plan (integrated Whistler/Vancouver plan).	TransLink delivered the Olympic Games TDM plan (11 presentations including transportation fairs) and updated businesses on TravelSmart games time initiatives, transportation plan, road closures and other important transportation information for the downtown core. The TDM plan goal of at least a 30% reduction in background traffic in the downtown core was realized. Staff was active as transit hosts during the Olympic Games period. Post Olympic Games, staff delivered framed certificates to recognize 264 companies who had pledged, and conducted brief interviews on their games-time experience and any business impacts.
Scrap-It	
Program to get older vehicles off the road and reduce GHG emissions.	6,446 vehicles were scrapped and 377 transit passes were issued in 2010. In 2009, 10,446 vehicles were scrapped and 1,853 transit passes were issued.
Park and Ride	
Review and renew 27 ride-share parking spaces at Scott Road Park and Ride.	In 2010, new ride-share group signage was installed to deter non-registered rideshare groups. CMBC Transit Security agreed to monitor activities on a casual basis to ensure spots are being used by registered participants. New permits were issued to pre-registered and authorized rideshare groups in 2010. Permits are issued every 18 months on a lottery basis.
Committees	
Serve on Board of Cambie Corridor Consortium and Association of Commuter Transportation (ACT) Canada; sit on Regional Clean Air Communications Meeting, Provincial Cycling Education Strategy Committee and Youth Summit.	TDM department staff contributed to and attended meetings throughout the year. TransLink is a board member of ACT Canada.

7. Short-term Fares Assessed

Short-term fares for bus, SeaBus, SkyTrain and HandyDart are shown in the table below.

Fare Type	Status	Time	Within 1-Zone	Within 2-Zones	Within 3-Zones
Cash	Adult	Regular	\$2.50	\$3.75	\$5.00
		Off-Peak	All Zones - \$2.50		
	Concession	Regular	\$1.75	\$2.50	\$3.50
		Off-Peak	All Zones - \$1.75		
FareSavers (10 tickets)	Adult		\$21.00	\$31.50	\$42.00
	Concession		One Zones – \$17.00, Add-Fare required for additional Zones during peak periods.		
DayPass	Adult	No restrictions	\$9.00 – valid all zones		
	Concession		\$7.00 – valid all zones		

West Coast Express operates on a different fare structure than other transit service.

Short-term fares for West Coast Express are shown in the table below.

Fare Type	Status	Within 1-zone	Within 2-zones	Within 3-zones	Within 4-zones	Within 5-zones
One-way Ticket	Adult	\$5.00	\$6.75	\$8.25	\$11.25	
	Concession	\$3.00	\$4.00	\$5.00	\$7.00	
Return Ticket	Adult	\$9.50	\$12.50	\$15.50	\$21.00	
	Concession	\$5.75	\$7.50	\$9.60	\$13.25	

8. Borrowings Undertaken in 2010

8.1 Long-term Borrowing

During 2010, TransLink made two long-term loan issues. The first was refinancing an existing debt issue via the Municipal Finance Authority of BC (MFA). The second was TransLink's first debt issue directly into the capital market. The terms of these issues are summarized below.

Issue No. 112 (MFA Refinancing of Issue 713) Issue Date: October 6, 2010

Amount Borrowed	Coupon Rate (Note 1)	Amortization Period	Maturity Date	Semi-Annual Interest Payments (Note 2)	Annual Sinking Fund Payments (Note 3)
\$18,320,000	2.63%	6 Years	6-Oct-2016	\$240,908	\$2,761,958

Note 1: Coupon rate fixed to maturity.

Note 2: Due semi-annually on April 6 and October 6. First payment due April 6, 2011.

Note 3: Due annually on October 6. First payment due October 6, 2011.

Series TL-1 (New Debt)

Issue Date: November 2, 2010

Amount Borrowed (Note 1)	Coupon Rate (Note 2)	Term	Maturity Date	Semi-Annual Interest Payments (Note 3)	Principal due on maturity (Note 4)
\$300,000,000	3.80%	10 Years	02-Nov-2020	\$5,700,000	\$300,000,000

Note 1: Unsecured.

Note 2: Coupon rate fixed to maturity. Effective yield is 3.88%.

Note 3: Due semi-annually on May 2 and November 2. First payment of \$5,700,000 due May 2, 2011.

Note 4: Due on November 2, 2020.

On September 22, 2010, MFA agreed to discharge the mortgage over three surplus properties as security on Issue No. 105, which was issued on April 21, 2009 with a face value of \$150 million.

8.2 Short-term Borrowing – via MFA

The following table summarizes all transactions that went through the \$250 million short-term borrowing facility with the MFA. This account started at \$150 million at the beginning of 2010 and then peaked at \$220 million at the end of April 2010. In May 2010, alternative financing was secured through a Commercial Paper Program and this facility was fully repaid by June 6, 2010. The MFA cancelled the facility in August 2010.

Action	Loan #	Loan (Variable Rate)	Interest Rate	Transaction Date	Maturity Date	Total Outstanding
Opening Balance, Jan 1, 2010						\$150,000,000
New Draw	8	\$20,000,000	1.10% to 1.25%	08-Jan-2010	On demand	\$170,000,000
Repay		(\$30,000,000)		20-Jan-2010		\$140,000,000
New Draw	9	\$15,000,000	1.10% to	05-Feb-2010	On demand	\$155,000,000

MFA – Short-Term Borrowing for the year 2010						
Action	Loan #	Loan (Variable Rate)	Interest Rate	Transaction Date	Maturity Date	Total Outstanding
			1.25%			
New Draw	10	\$20,000,000	1.10% to 1.25%	12-Feb-2010	On demand	\$175,000,000
New Draw	11	\$20,000,000	1.10% to 1.25%	12-Mar-2010	On demand	\$195,000,000
New Draw	12	\$10,000,000	1.10% to 1.25%	26-Mar-2010	On demand	\$205,000,000
New Draw	13	\$15,000,000	1.10% to 1.25%	09-Apr-2010	On demand	\$220,000,000
Repay		(\$30,000,000)		07-May-2010		\$190,000,000
Repay		(\$40,000,000)		14-May-2010		\$150,000,000
Repay		(\$15,000,000)		20-May-2010		\$135,000,000
Repay		(\$45,000,000)		21-May-2010		\$90,000,000
Repay		(\$30,000,000)		28-May-2010		\$60,000,000
Repay		(\$60,000,000)		04-Jun-2010		\$0

8.3 Short-term Borrowing – via Commercial Paper Program

On May 13, 2010 TransLink launched a \$500 million Commercial Paper Program backstopped with a line of credit from a syndicate of Canadian chartered banks. Having this \$500 million program available at favourable interest rates, compared to using a bank facility, provides flexibility in managing TransLink's cash flows, which come in lump sums and are sometimes hard to predict.

Commercial Paper – Short-Term Borrowing for 2010						
Action	Deal # (Note 1)	Loan (Fixed Rate)	Interest Rate	Transaction Date	Maturity Date	Total Outstanding
Issue	1	\$1000,000	0.18250%	04-May-2010	06-May-2010	\$1,000,000
Repay	1	(\$1,000,000)		06-May-2010		\$0
Issue	3	\$60,000,000	0.29208%	06-May-2010	10-Jun-2010	\$60,000,000
Issue	4	\$60,000,000	0.33382%	13-May-2010	17-Jun-2010	\$120,000,000
Issue	5	\$60,000,000	0.34364%	20-May-2010	23-Jun-2010	\$180,000,000
Issue	6	\$60,000,000	0.35438%	27-May-2010	30-Jun-2010	\$240,000,000
Issue	7	\$60,000,000	0.51125%	03-Jun-2010	08-Jul-2010	\$300,000,000
Issue	8	\$30,000,000	0.56833%	03-Jun-2010	05-Aug-2010	\$330,000,000
Repay	3	(\$60,000,000)		10-Jun-2010		\$270,000,000
Issue	9	\$60,000,000	0.51125%	10-Jun-2010	15-Jul-2010	\$330,000,000
Repay	4	(\$60,000,000)		17-Jun-2010		\$270,000,000
Issue	10	\$60,000,000	0.52169%	17-Jun-2010	22-Jul-2010	\$330,000,000
Repay	5	(\$60,000,000)		23-Jun-2010		\$270,000,000
Issue	11	\$60,000,000	0.55229%	23-Jun-2010	03-Aug-2010	\$330,000,000
Repay	6	(\$60,000,000)		30-Jun-2010		\$270,000,000
Issue	12	\$60,000,000	0.53213%	30-Jun-2010	04-Aug-2010	\$330,000,000
Repay	7	(\$60,000,000)		08-Jul-2010		\$270,000,000
Issue	13	\$60,000,000	0.52493%	08-Jul-2010	09-Aug-2010	\$330,000,000
Issue	14	\$30,000,000	0.62058%	08-Jul-2010	09-Sep-2010	\$360,000,000
Repay	9	(\$60,000,000)		15-Jul-2010		\$300,000,000
Issue	15	\$60,000,000	0.75996%	15-Jul-2010	16-Sep-2010	\$360,000,000

Commercial Paper – Short-Term Borrowing for 2010						
Action	Deal # (Note 1)	Loan (Fixed Rate)	Interest Rate	Transaction Date	Maturity Date	Total Outstanding
Repay	10	(\$60,000,000)		22-Jul-2010		\$300,000,000
Issue	16	\$60,000,000	0.78285%	22-Jul-2010	02-Sep-2010	\$360,000,000
Repay	11	(\$60,000,000)		03-Aug-2010		\$300,000,000
Repay	12	(\$60,000,000)		04-Aug-2010		\$240,000,000
Repay	8	(\$30,000,000)		05-Aug-2010		\$210,000,000
Repay	13	(\$60,000,000)		09-Aug-2010		\$150,000,000
Repay	16	(\$60,000,000)		02-Sep-2010		\$90,000,000
Issue	17	\$60,000,000	0.90808%	02-Sep-2010	07-Oct-2010	\$150,000,000
Repay	14	(\$30,000,000)		09-Sep-2010		\$120,000,000
Issue	18	\$30,000,000	1.04390%	09-Sep-2010	14-Oct-2010	\$150,000,000
Repay	15	(\$60,000,000)		16-Sep-2010		\$90,000,000
Issue	19	\$60,000,000	1.03345%	16-Sep-2010	21-Oct-2010	\$150,000,000
Repay	17	(\$60,000,000)		07-Oct-2010		\$90,000,000
Issue	20	\$60,000,000	1.04233%	07-Oct-2010	10-Nov-2010	\$150,000,000
Repay	18	(\$30,000,000)		14-Oct-2010		\$120,000,000
Issue	21	\$60,000,000	1.05435%	14-Oct-2010	18-Nov-2010	\$180,000,000
Repay	19	(\$60,000,000)		21-Oct-2010		\$120,000,000
Issue	22	\$60,000,000	1.04390%	21-Oct-2010	25-Nov-2010	\$180,000,000
Repay	20	(\$60,000,000)		10-Nov-2010		\$120,000,000
Issue	23	\$30,000,000	1.02506%	10-Nov-2010	16-Dec-2010	\$150,000,000
Repay	21	(\$60,000,000)		18-Nov-2010		\$90,000,000
Issue	24	\$30,000,000	1.09126%	18-Nov-2010	20-Jan-2011	\$120,000,000
Repay	22	(\$60,000,000)		25-Nov-2010		\$60,000,000
Issue	25	\$30,000,000	1.06153%	25-Nov-2010	06-Jan-2011	\$90,000,000
Repay	23	(\$30,000,000)		16-Dec-2010		\$60,000,000
Issue	26	\$30,000,000	1.06480%	16-Dec-2010	20-Jan-2011	\$90,000,000

Note 1: Deal #1 was a small test trade. Deal #2 was cancelled.

B. AUDITED FINANCIAL STATEMENTS

**THE 2010 AUDITED FINANCIAL
STATEMENTS WILL BE INCLUDED IN
THIS 2010 STATUTORY ANNUAL
REPORT UPON BOARD OF DIRECTORS
APPROVAL**

C. COMPLAINTS SUMMARY

Corporate Overview

In 2010, TransLink increased combined service hours for the bus and rail divisions by more than 6% at 6.38 million service hours in 2010 from 5.98 million in 2009. This increase in service hours supported an 11% increase in boarded passengers, or 349 million in 2010 compared to 314 million in 2009. Coinciding with this increase in overall passengers was an increase in the total number of complaints received from customers.

In 2010, there were 29,424 transit service complaints against 349 million boarded passengers; an increase of close to 14% over 2009, which is slightly more than the corresponding increase in total passenger volumes as noted above. With the increase in 2010 of ridership and complaints, our current standard measure of *complaints per 10,000 boarded passengers* increased slightly to .84 from .82 in 2009.

Coast Mountain Bus Company

For CMBC, slightly more than half of the complaints involve staff (operators) and approximately one quarter of complaints relate to service delivery. These complaint percentages are similar to previous years. CMBC's response is to continue with its front line field support and customer service training. This approach has been particularly effective in the One Route per Month program, which closely examines one bus route per month/per depot and drills down into the route-specific customer complaints. Following a detailed review through a number of service, safety, planning and/or scheduling committees, remediation tactics are put in place to address the customer service issues uncovered through this investigation.

All complaints are logged and assigned a priority code of P1 or P3. P1 complaints are urgent and must be resolved within 48 hours. P3 complaints are less critical and must be resolved within 15 business days. Approximately 99% of all CMBC complaints received in 2010 were closed in the year. Approximately 90% of complaints were closed within 14 business days.

BC Rapid Transit Company (SkyTrain)

The majority of complaints SkyTrain received in 2010 were from track noise issues near Stadium Station. Train speed in this section of the line was reduced temporarily to minimize noise levels until track maintenance was able to correct the issue. Furthermore, an enhanced maintenance program for this area was implemented to ensure continued track reliability.

In response to ongoing concerns regarding fare evasion, SkyTrain increased its documented fare inspections by more than 300%, averaging 625,000 fare inspections per month. This resulted in an increase in the number of complaints in SkyTrain's customer relations complaint category, primarily from customers who have been delayed or inconvenienced by the inspections. In 2010, 93% of complaints were closed within 10 business days.

Canada Line

For Canada Line, the majority of complaints were generated due to operational teething issues as well as issues with ticket vending machines and customer relations. Most of these have either been responded to or a change has been made to fix the issues. In May 2010, Canada Line was connected to the Complaint and Commendation Module (COMs) system directly, which has facilitated an even higher level of service to customers and more timely responses to questions and complaints.

In 2010, handling of Canada Line complaints were split between TransLink and Canada Line due to privacy rules regarding information sharing. The Information Sharing Agreement between TransLink and concessionaire was signed on May 5, 2010. With COMS installed at Canada Line, since the agreement was signed, Protrans BC has been handling all operational complaints directed to them on the same time frame as noted above for CMBC.

BC Rapid Transit Company (West Coast Express)

West Coast Express had a busy year with the Olympic Games and then the addition of new equipment during the latter half of the year. A number of complaints focused on the additional service provided during the Games, which customers wanted to retain permanently. In addition, adding new cars to the generated complaints about the changes 10 car trains made to the schedule. These issues have been addressed with an adjustment to the schedule for 2011. There were significant complaints about crowding prior to the arrival of new cars, but most were addressed by the addition of the new equipment.

Customer service staff is able to resolve most problems immediately and 85% of all concerns are resolved within 24 hours. Complaints that require assistance from other departments or other areas of transit may take up to five or seven business days to complete.

HandyDART

HandyDART complaints were significantly reduced over 2009. The resolution of the labour dispute and staff efforts with MVT Canadian Bus Inc. (MVT) resolved many of the service-related issues, which dominated the 2009 complaints. In addition, 2010 driver-related complaints marginally increased over 2009, representing about 60% of the complaints received by HandyDART. For 2011, staff will work with MVT to address these concerns.

HandyDART addresses complaints in the same manner and timeframe as CMBC; P1 within 48 hours and P3 within 15 business days. In actual practice, most complaints are responded to and closed within two days.

AirCare

AirCare received and processed about the same number of complaints that they received in 2009. Due to a higher test volume, the number of complaints per vehicle tested decreased. However, the number of vehicle damage claims and complaints about the testing contractor were up compared to 2009. The majority of complaints are related to service issues. Most responses are handled by the contractor (Envirotest Canada) and monitored by AirCare staff. In 2010, 90% of all the complaints were responded to within 24 hours if received by email, or within hours (where possible) if received by phone.

Golden Ears Bridge

Toll operations on the Golden Ears Bridge are contracted through agreement with toll operator V-Flow Tolling Inc. (V-Flow). The agreement does not require customer satisfaction surveys to be conducted and reported on, but sets monthly performance requirements regarding the number of complaints that are allowed. V-Flow has met or exceeded, unless noted below, these performance requirements each month in 2010:

- Written complaints are not to exceed two per 1,000 accounts regarding the toll system and operations of the toll system.
- Complaints regarding data entry errors by the Toll Operator are not to exceed five per 1,000 accounts.
- Telephone complaints are not to exceed five complaints per 1,000 calls received about the toll system and operations of the toll system. V-Flow met or exceeded this requirement in all but three months of 2010.
- Total complaints are not to exceed 15 per 1,000 customer contacts regarding the toll system and operations of the toll system.

Complaints are compiled and summarized by V-Flow. Most complaints are received and responded to immediately if by telephone. Written complaints or complaints requiring written response are responded to within five business days.

Summary Tables

Tables A-C summarize complaints received in 2010. Table A reflects specific transit service complaints. Table B covers AirCare, Golden Ears Bridge and TransLink Corporate. Table C provides a corporate summary.

Table A

Complaints by Transit Service Type				Complaints Total 2010	Complaints Total 2009
	CMBC (includes SeaBus and Community Shuttle)	West Coast Express	Handy DART		
Service Delivery	6,945	82	533	7560	6031
Service Planning	1,401	70		1,471	1,721
Staff	16,437	48	749	17,234	14,763
Website	391	3		394	582
Fares/ Fare Equipment	0	54	10	64	27
Cell Phone/Radio	151	0		151	528
Accessibility/Racks	243	4		247	290
Other	979	184	3	1,166	1,168
Total	26,547	445	1295	28,287	25,110
	SkyTrain	Canada Line			
System Schedule	41	36		77	91
Fares/TVM	7	0		7	6
Stations/Parkways	175	60		235	207
Trains	47	74		127	146
Customer Relations	121	193		314	192
Safety/Security	13	14		27	44
Other	0	356		356	21
Total	404	733		1,137	707
TOTAL				29,424	25,817
Boarded Passengers (thousands)				349,000	314,000
Complaints per 10,000 boarded passengers				.84	.82

Table B

AirCare	Detail	Total
Service		190
Test Procedure	72	
Damage Claim	91	
Repair Results	11	
Data Entry Error	16	
Smoking Vehicle*	N/A	
Contractor		66
Program/PVTT		6
Website		0
Total		262
Vehicles Tested		453,325

*Smoking vehicle has been excluded as it is not relevant to the program's service levels.

Golden Ears Bridge		Detail	Total
Customer Service			639
	Staff	171	
	Incorrect License Plate on Vehicle Classification	401	
	Cash Payment Options*	67	
Toll System and Processes			478
	On-Line Account Management*	61	
	Automated Account Access*	167	
	Transponder Defective or Distribution*	34	
	Website or Phone System*	49	
	Refusal-to-Issue Process*	65	
	Billing Statement Information*	60	
	Payment Processing*	42	
Toll Charges and Payment			109
	Re-bill/Replenishment	40	
	Interest Charges Applied*	69	
Total			1,226

* In September 2010, V-Flow Tolling Inc. added and included additional categories in its method of tracking complaints, which were not included or identified in prior months.

TransLink Corporate	Detail	Total
Policy-Related (Fares, Wayfinding, etc)		1683

Table C

Corporate Summary	
CMBC	26,547
BCRTC (SkyTrain)	404
Canada Line	733
BCRTC (West Coast Express)	445
HandyDART	1,295
TransLink Corporate	1,683
AirCare	262
Golden Ears Bridge	1,226
Total	32,595

Complaint Handling Through Social Media

At the start of 2010, TransLink was operating in two areas of social media: Twitter with four TransLink-family accounts and the Buzzer blog. Communications early in the year was driven by Olympic Games objectives and delivering related messaging through these channels. Following the Olympic Games, a maintenance level of interaction with customers through social media was maintained until TransLink launched a formal social media pilot program from November 1 to December 31, 2010.

For the pilot, TransLink's Customer Information team took over responsibility for TransLink's Twitter account, with guidance from TransLink's communications team. The increase to staffing levels through this pilot program brought the TransLink Twitter account back to the highly-lauded customer service levels provided during the Olympic Games. This corresponded to another boost in followers plus a high number of messages being sent and received by TransLink for the remainder of the year.

The social media channels TransLink now uses provide new and significant opportunities for communication with customers. It has allowed TransLink to respond almost instantly to customers on issues, particularly service delays and disruptions. With the ability to send out an immediate message to the TransLink social media community, TransLink is able to quickly and effectively address issues directly to our customers and indirectly to many others through those same customers, as they re-broadcast our response to their social media connections.

From a complaint management standpoint, this quick response time undoubtedly minimizes the number of the complaints TransLink would have normally received had there not been ability to provide customers with timely updates on issues. From a statistical complaint management perspective, TransLink still needs to find a means to gather information on the complaints received via social media channels. TransLink has limited ability to gather information on overall volumes of complaints and categories of complaints, as well as by service type and media type. It is hoped that sometime in 2011, TransLink will be able to find a system that can track and measure customer interaction through social media. Two evaluations provide some measure of understanding in this regard.

Buzzer Blog Review

In August, a manual count of the Buzzer blog feedback received from January to July was undertaken. This is the one social media channel from which TransLink is able to consistently access information.

In a cursory analysis of the blog, TransLink received about 1,800 questions or queries, slightly more than 500 commendations and approximately 200 complaints. The categories of complaints identified through this process are typical of what would normally be seen, the key areas being: operators, scheduling, stops, vehicle condition and general service delivery.

Twitter Pilot Program

Since the pilot, Customer Information has been averaging approximately 80 tweets per day and as of December 31, 2010 there were 5,623 followers. In October 2010, TransLink averaged nine tweets per day with 3,835 followers. During the pilot program, users registered a total of 33 commendations and three complaints into the TransLink COMs system.

Based on the success and growing customer support for the award-winning Buzzer Blog and the Twitter pilot program, TransLink now has full-time staff dedicated to managing and further enhancing these customer communication channels. It is believed these efforts will pay ongoing dividends, particularly as TransLink continues to explore and implement ways to improve service to customers across the region through these communication channels.

D. CUSTOMER SATISFACTION

Customer Service Performance Summary for 2010 - Transit Overall, Bus, SeaBus, SkyTrain, West Coast Express and HandyDART

Transit System

- In 2010, six out of 10 transit riders or 61% gave the system good-to-excellent scores of eight, nine or 10 out of 10 for overall service. This is an improvement over 2009 and likely reflects the impact of the Canada Line introduction and Olympic Games-associated service improvements.
- The transit system service attributes that customers are most critical of include: the amount of transit information available at stops and stations and on-board buses; as well as the number of bus shelters available throughout the region. After slight improvements in 2008 and 2009, less than half of customers rate these aspects of transit service as being good to excellent (eight or higher out of 10). Customers' perceptions of the value they get for the money they spend does not appear to have been negatively affected by the April 2010 fare increase.

Bus System

- Six out of 10 (61%) bus riders rate the overall bus service provided in Metro Vancouver as good to excellent.
- The top three areas of bus service strength are: having an operator who drives safely and professionally, feeling safe from crime on board the bus, and having a direct route. More than 70% of riders gave scores of 8 or higher to these attributes.
- Overcrowding, on-time reliability and frequency of service continue to have the greatest impact on bus customers' perceptions of overall bus service and these are also the three lowest-rated bus service attributes. Although the ratings of these three attributes have not improved substantially over the past three years, they have remained stable.

SkyTrain

- In 2010, 75% of SkyTrain customers, including the opinions of Canada Line riders, give the overall service good-to-excellent scores. This is an increase over 2009 and likely a result of improvements in BCRTC's overall service, including improved perceptions of crowding (likely a result of the additional capacity put in place prior to the Olympic Games) and higher ratings of personal security both on-board SkyTrain as well as at the station.
- Overcrowding, although not the lowest-rated attribute, is SkyTrain's weakest area of service because of the relative impact that crowding has on customers' perceptions of overall service. Relative to 2009 SkyTrain's overcrowding ratings have improved slightly (45% good to excellent vs. 42% in 2009), but this improvement is due to higher BCRTC scores given that Canada Line's overcrowding ratings have declined over the year.
- In addition to crowding, safety from crime onboard and safety from crime at the station are two other key drivers of overall SkyTrain perceptions. As mentioned above, both attributes have continued to improve.

SeaBus

- More than eight of 10 SeaBus customers (83%) give the service an eight or higher out of 10 for overall service.
- SeaBus continues to perform well on all service attributes. Over 60% of SeaBus customers rate any one of the eight service attributes an eight or higher out of 10.

West Coast Express

- West Coast Express receives the highest scores of all TransLink's transit services with a large majority (86%) of customers giving it good to excellent ratings for overall service. Almost six out of 10 (58%) of riders feel they receive good to excellent value for their money. Although still positive and unlike users of the bus, SeaBus and SkyTrain, West Coast Express riders' perceptions of value for money has deteriorated in 2010 relative to 2009 (69%).
- Having improved slightly due to the introduction of seven new train cars, overcrowding remains the lowest-rated service attribute with just under half of customers (47%) rating this service attribute an eight or higher.

HandyDART

- Overall, HandyDART is a very well-rated service with two-thirds (66%) of customers who have used the service in the past month rating it eight or higher out of 10 for overall service.
- HandyDART receives very high marks (around 90% or higher) on a number of service attributes including two driver-related aspects of service including: driver's skills to assist passengers with a physical disability, and courteous, competent and helpful driver.
- Three aspects of the service tend to be rated lower than the rest: ease of booking the service (70%); service availability (67%), and on-time, reliable service (66%). These attributes also tend to have the greatest negative impact on customers' perceptions of the service.

2010 Customer Service Performance Ratings

The table below summarizes the percentage of customers who gave top box (good to excellent) service ratings, which is defined by industry standards as a rating of eight, nine or 10 out of 10.

All Transit System and each mode attribute measures, including overall service, are based on asking the customers directly. In other words, overall service is not calculated mathematically from any of the specific service attributes such as frequency or reliability.

The analysis is segmented into the following groups:

- Transit System (includes past 30-day riders of the bus, SeaBus or SkyTrain)
- Bus System (includes all CMBC bus service as well as non-CMBC bus service such as West Vancouver Transit)
- SkyTrain (as of August 17, 2009 the SkyTrain segment includes the Canada Line)
- SeaBus
- West Coast Express (the survey is conducted twice a year, onboard the train service only and excludes TrainBus, and
- HandyDART (survey conducted once per year, by phone with registered HandyDART customers).

Data is from three sources:

- TransLink's Bus, SkyTrain, SeaBus Customer Service Performance Survey, which interviews past 30-day, adult users of transit in Metro Vancouver. Interviews are conducted daily and by phone.
- TransLink's West Coast Express Customer Service Performance Survey, which is currently conducted twice per year (March and September) onboard the West Coast Express train. Surveys are administered by an interviewer.
- TransLink's HandyDART Customer Service Performance Survey, which is currently conducted once per year in the fall by phone and primarily with past month users of the service.

2010 Customer Service Performance Scores

ATTRIBUTES	TRANSIT SYSTEM	BUS SYSTEM	SKYTRAIN*	SEABUS	WEST COAST EXPRESS	HANDYDART
	<i>Percent who give scores of 8, 9, or 10 out of 10</i>					
Overall Service	61	61	75	83	86	66
Value for Money	43				58	88
Good Connections	44				64	
Adequacy of Transit Information -- Stops/Stations	41					
Adequacy of Transit Information On-Board -- Bus	41					
Adequacy of Transit Information On-Board-- SkyTrain	56					
Adequacy of Transit Information On-Board-- SeaBus	51					
Transit Information Availability (On-Board and Stations)					69	
Operation of Service During Convenient Hours	49				42	
Having Enough Bus Shelters	30					
Ease of Contacting Telephone Information Clerk	69					
Ease of Navigating Website	56					
Having a Courteous Bus Operator/Having Courteous, Competent and Helpful Staff/Drivers**		69	79	89	88	93
Safe and Professional Bus Operator		79				
Feeling Safe from Crime On Board the Bus / SkyTrain		79	68			
Feeling Safe from Crime at the Stop and Transit		72	67	80		
Feeling Safe from Crime (On-Board and Stations)					92	
Feeling Safe from Crime (WCE Parking Lots)					74	
Not Being Overcrowded		47	45	63	47	
On-Time, Reliable Service		56	81	90	90	66
Clean and Graffiti Free Buses / SkyTrain Cars / Vessel / Vehicles And Stations		66	71	82	94	
Having A Direct Route		74				
Trip Duration from the Time You Boarded to the Time You Got Off		70		82	85	
Frequency of Service		47	71	66	60	
Staff Availability			34	63	83	
Delays Are Announced and Explained			35		65	
Enough Parking					62	
Equipment Provides a Safe Ride					92	
Driver's Skills to Assist Passengers Who Have a Physical Disability						94
Feeling Safe from Injury When Riding HandyDART						90
Ease of Booking a Trip on HandyDART						70
HandyDART Vehicle Cleanliness and Good Repair						89
Availability of HandyDART When Needed						67

* As of August 17, 2009, the SkyTrain measures include the perceptions of Canada Line customers.

** Beginning in April 2008, the bus service attribute, Courteous, Competent and Helpful Bus Operator was split into two attributes, Having a Courteous Bus Operator and Having an Operator Who Drives Safely and Professionally.

E. CHANGES TO ARTICLES OF THE AUTHORITY

Pursuant to Section 190(3)(f) of the *South Coast British Columbia Transportation Authority Act*, the Board of Directors must establish Articles of the South Coast British Columbia Transportation Authority that contain the rules that the board has established for the conduct of their meetings, including the Screening Panel's recommendation on board remuneration and a skills and experience profile. The articles were established by the board on February 5, 2008 and were amended on March 24, 2010 to clarify the timelines for publication of board material on the TransLink website. The articles are posted on the TransLink website at:

http://www.TransLink.ca/~media/documents/about_TransLink/governance_and_board/articles/articles_sc_bcta.ashx

F. BOARD SUMMARY

Date	Type	Outcomes
January 13, 2010	Board of Directors	<ul style="list-style-type: none"> • Amendments to the Transit Tariff Bylaw approved
January 19, 2010	Audit Committee	<ul style="list-style-type: none"> • Discussion on Commercial Paper Program
January 26, 2010	Audit Committee	<ul style="list-style-type: none"> • Commercial Paper Program recommended for Board approval • Amendment to the Transit Tariff Bylaw recommended for Board approval • Discussion on enterprise risk management • 2009 Preliminary Financial Results discussed
January 26, 2010	Governance Committee	<ul style="list-style-type: none"> • Discussion on 2009 Sustainability Report
January 27, 2010	Human Resources and Compensation Committee	<ul style="list-style-type: none"> • Discussion on 2010 CEO's goals
January 27, 2010	Major Capital Projects Committee	<ul style="list-style-type: none"> • Discussion on the status of Major Capital Projects including transportation plans for the 2010 Olympic Games
January 29, 2010	Board of Directors	<ul style="list-style-type: none"> • Major Road Network truck designation change approved • Commercial Paper Program approved • Amendment to the Transit Tariff Bylaw approved • Ian Jarvis appointed Chief Executive Officer
March 22, 2010	Human Resources and Compensation Committee	<ul style="list-style-type: none"> • CEO's 2010 goals recommended for Board approval • Revisions to the Human Resources and Compensation Committee terms of reference recommended for Board approval
March 22, 2010	Major Capital Projects Committee	<ul style="list-style-type: none"> • Discussion on the status of Major Capital Projects • Revisions to the Major Capital Projects Committee terms of reference recommended for Board approval

Date	Type	Outcomes
March 23, 2010	Audit Committee	<ul style="list-style-type: none"> • 2009 Audit Consolidated Financial Statements recommended for Board approval • 2009 Statutory Annual Report recommended for Board approval • 2010 Property Tax and Replacement Tax Bylaws recommended for board approval • Amendment to the Transit Tariff Bylaw recommended for Board approval • Revisions to the Audit Committee terms of reference recommended for Board approval
March 23, 2010	Governance Committee	<ul style="list-style-type: none"> • Revisions to the Governance Committee terms of reference recommended for Board approval • Amendments to the Board Governance Manual recommended for Board approval • Appointment of conduct review advisor recommended for Board approval • Review of outline of 2009 Sustainability Report
March 24, 2010	Board of Directors	<ul style="list-style-type: none"> • Major Road Network Truck Designation change approved • Major Road Network Bylaw Amendment approved • 2009 Audited Consolidated Financial Statements approved • 2009 Statutory Annual Report approved • 2010 Property Tax and Replacement Tax Bylaws approved • Amendment to the Transit Tariff Bylaw approved • Conduct review advisor appointed • Amendments to Board Governance Manual and SCBCTA Articles approved • CEO 2010 goals approved
April 6, 2010	Board of Directors	<ul style="list-style-type: none"> • Consultation plan for 2011 10-Year Transportation and Financial Plan approved
April 27, 2010	Board of Directors	<ul style="list-style-type: none"> • Principles of expanded U-Pass BC program approved • Multipass exemption approved
May 31, 2010	Governance Committee	<ul style="list-style-type: none"> • Designation of Board Chair as the proxy to sign consent resolutions in lieu of annual general meetings of subsidiaries recommended for Board approval
May 31, 2010	Human Resources and Compensation Committee	<ul style="list-style-type: none"> • Various compensation matters recommended for Board approval
June 2, 2010	Audit Committee	<ul style="list-style-type: none"> • 2009 Financial Information Act filing recommended for Board approval • 2010 First Quarter Financial and Performance Results reviewed
June 2, 2010	Major Capital Projects Committee	<ul style="list-style-type: none"> • Discussion on the status of Major Capital Projects

Date	Type	Outcomes
June 3, 2010	Board of Directors	<ul style="list-style-type: none"> • Amendment to Major Road Network Bylaw approved • 2009 Financial Information Act filing approved • Board Chair designated as the shareholder's proxy to sign consent resolutions in lieu of annual general meetings of subsidiaries • Compensation matters approved • 2010 First Quarter Financial and Performance Results reviewed
June 7, 2010	Audit Committee	<ul style="list-style-type: none"> • Discussion on 2011 Base Plan Financial Forecast
June 30, 2010	Board of Directors	<ul style="list-style-type: none"> • Appointment of Parking Tax Administrator approved
July 13, 2010	Audit Committee	<ul style="list-style-type: none"> • Enterprise Risk Management update • Appointment of Cathy McLay as Chief Financial Officer; recommended for Board approval
July 13, 2010	Governance Committee	<ul style="list-style-type: none"> • Review of draft 2009 Sustainability Report
July 14, 2010	Human Resources and Compensation Committee	<ul style="list-style-type: none"> • Discussion on succession planning
July 14, 2010	Major Capital Projects Committee	<ul style="list-style-type: none"> • Discussion on the status of Major Capital Projects
July 15, 2010	Board of Directors	<ul style="list-style-type: none"> • 2011 Base Plan and Outlook approved • Principles of the Service Optimization Initiative approved • Cathy McLay appointed Chief Financial Officer • Nancy Olewiler elected as Board Vice-Chair
August 30, 2010	Audit Committee	<ul style="list-style-type: none"> • Bond Issuance recommended for Board approval
August 31, 2010	Board of Directors	<ul style="list-style-type: none"> • Relocation of TransLink and Transit Police headquarters to New Westminster approved
September 8, 2010	Board of Directors	<ul style="list-style-type: none"> • Bond issuance approved
September 16, 2010	Board of Directors	<ul style="list-style-type: none"> • Discussion on the development of the 2011 10-Year Transportation and Financial Supplement Plan • Discussion on the consultation plan for the 2011 10-Year Transportation and Financial Supplement Plan • Discussion on Metro Vancouver's Regional Growth Strategy

Date	Type	Outcomes
October 13, 2010	Human Resources and Compensation Committee	<ul style="list-style-type: none"> • Discussion on executive compensation
October 13, 2010	Major Capital Projects Committee	<ul style="list-style-type: none"> • Discussion on the status of Major Capital Projects
October 14, 2010	Audit Committee	<ul style="list-style-type: none"> • 2010 Second Quarter Financial and Performance Results reviewed • Extension to Community Shuttle operating agreements recommended for Board approval • Purchase of shares of Transportation Property & Casualty Company Inc. recommended for Board approval
October 14, 2010	Governance Committee	<ul style="list-style-type: none"> • Review of draft 2009 Sustainability Report
October 15, 2010	Board of Directors	<ul style="list-style-type: none"> • Amendment to Major Road Network Bylaw approved • Extension to Community Shuttle operating agreements approved • Purchase of shares of Transportation Property & Casualty Company Inc. approved • 2010 Second Quarter Financial and Performance Results reviewed • Discussion on the 2011 – 2015 Corporate Strategy
November 8, 2010	Board of Directors	<ul style="list-style-type: none"> • Gigi Chen-Kuo appointed corporate secretary • Nominating committee appointed • 2011 Transportation and Financial Supplemental Plan and Outlook, entitled “Moving Forward: Improving Metro Vancouver’s Transportation Network” approved • 2011 Transportation and Financial Supplemental Plan and Outlook, entitled “Delivering Evergreen Line and North Fraser Perimeter Road” approved • Consultation plan for the 2011 supplemental plans and outlook approved
December 6, 2010	Major Capital Projects Committee	<ul style="list-style-type: none"> • Discussion on the status of Major Capital Projects
December 7, 2010	Governance Committee	<ul style="list-style-type: none"> • 2009 Sustainability Report recommended for Board approval
December 7, 2010	Human Resources and Compensation Committee	<ul style="list-style-type: none"> • Discussion on compensation matters • Discussion on CEO 2010 performance review • Discussion on CEO 2011 goals

Date	Type	Outcomes
December 8, 2010	Audit Committee	<ul style="list-style-type: none"> • Amendment to Transit Tariff Bylaw recommended for Board approval • 2010 Third Quarter Financial and Performance Results reviewed • 2011 Strategic Business Plan, Budget and Capital Plan reviewed
December 8, 2010 & December 9, 2010	Board of Directors	<ul style="list-style-type: none"> • Amendment to Transit Tariff Bylaw approved • SmartCard and Faregates project – preferred proponent approved • 2010 Third Quarter Financial and Performance Results reviewed • 2009 Sustainability Report approved for public release • Access Transit Advisory Committee Report received • Transit 2040 update received • 2011 Strategic Business Plan, Budget and Capital Plan reviewed • Discussion on compensation matters • Discussion on CEO 2010 performance review • Discussion on CEO 2011 goals • Nancy Olewiler elected Board Chair