

**TRANSLINK BOARD OF DIRECTORS
PUBLIC BOARD MEETING**

AGENDA

December 1, 2022
9:00 am – 11:50 am

- 1. Call to Order and Opening Remarks**
- 2. Public Delegations**
- 3. CEO Report**
- 4. BC Rapid Transit Company**
- 5. Coast Mountain Bus Company**
- 6. Transit Police**
- 7. Finance and Audit Committee Chair Report**
- 8. Planning, Communities and Communication Committee Chair Report**
- 9. Human Resources and Governance Committee Chair Report**
- 10. Information Technology Committee Chair Report**
- 11. 2023 Business Plan, Operating and Capital Budget**
- 12. Climate Action Plan**
- 13. Ridership Recovery Update**
- 14. Consent Agenda**
 - 14.1. Subsidiary Governance Framework Review
 - 14.2. TransLink Rules and Regulations – Addition of Rule #13 – No Consumption of Illegal Drugs
 - 14.3. Response to Public Delegations
 - 14.4. Pattullo Bridge Condition Monitoring Report
 - 14.5. Broadway Subway Supportive Policies Agreement – 2022 Annual Report
- 15. Conclusion**



TO: Board of Directors

FROM: Kevin Quinn, CEO

DATE: November 14, 2022

SUBJECT: Q4 2022 CEO Report

This CEO report will now be included in Quarterly Board Reports. The purpose of this report is to provide a summary of TransLink's key activities from the quarter.

In Q4, ridership has continued to grow at an encouraging rate as we shift into the post-pandemic world. Plans are moving forward for exciting new developments that will improve the customer experience on our system, making transit faster and more reliable, easier to use, safer and more comfortable. Reconciliation remains a top priority at TransLink, and we recognize that in planning and managing the region's transportation system we have a role to play in supporting reconciliation with Indigenous peoples. Some recently launched projects and partnerships, such as the Customer Experience Action Plan, are helping to lay a strong foundation for the transportation future we hope to build in Metro Vancouver.

With the approval of the 10-Year Priorities and 2022-2032 Investment Plan earlier this year, TransLink is committed to continue working with partners and all levels of government, including the Mayors' Council, which welcomed 12 new members in November following October's municipal elections. We're already looking forward to 2023 which presents many opportunities for TransLink to advance the goals laid out in Transport 2050 and the 10-Year Priorities.

TRANSLINK STRATEGIC PRIORITY: REBUILD CUSTOMER RIDERSHIP

Ridership update

TransLink's ridership continues to recover at a strong rate and lead the way among comparable transit agencies in Canada and the US. Ridership recovery stands at 76.2% of pre-pandemic levels as of the week of October 31 to November 6. Weekend ridership has been increasing at a stronger rate than weekdays, which demonstrates a shift in commuting and work patterns. As of the week of October 31 to November 6, average weekend transit journeys are at 84.1%, while weekday transit journeys are at 74.3% as of the same week.

Recent trends indicate that in areas where workplaces are more hybrid – like Vancouver's downtown core – we are seeing that ridership is lower than those areas where more onsite work is required, like industrial areas. This trend will likely continue as work and travel patterns continue to evolve.

While TransLink continues to track ridership recovery and consider that a key measure of success and growth, we would also like to begin considering other metrics as we continue to shift into the post-pandemic world. Metrics such as customer satisfaction and what TransLink is doing to reduce greenhouse gas (GHG) emissions will be key determinants of success as we move into the future.



Customer Experience update

As part of the Customer Experience Action Plan, TransLink is committed to providing transportation services in a way that not only meets customer expectations but exceeds them. Customer Experience remains one of TransLink's top priorities, and work is ongoing to improve that experience through new innovations and customer features.

Transit Alerts

In October, new upgrades to the Transit Alerts system were introduced, allowing customers to receive real-time notifications via text message or email about station elevators, escalators, and entrances on their specific transit routes. These upgrades will help customers better understand when there are service delays on the system and will help them better plan their transit journeys, especially those with limited mobility. Transit Alerts is an important feature that TransLink uses to get information to our customers in real time as they are moving around the system.

The upgrades also give customers the ability to choose when they receive alerts to better match their commute schedule, by selecting notifications to specific days of the week and times of day. We added this feature to allow customers to turn off notifications overnight and better match the times when notifications are useful to them.

TRANSLINK STRATEGIC PRIORITY: FOSTER A SAFE, SKILLED, AND RESILIENT WORKFORCE

Indigenous Relations

At the end of September, Canada observed the second annual National Day of Truth and Reconciliation. This day honours Indigenous Peoples and communities impacted by the residential school system – including survivors, those who never returned home, and their families. National Day of Truth and Reconciliation reminds us to continuously evaluate our roles and take action in supporting reconciliation with Indigenous Peoples and future generations.

TransLink is committed to a multijurisdictional effort to improve transportation options for Indigenous communities in Metro Vancouver. TransLink's network and public spaces play an important role in cultural recognition to instill Indigenous representation and voices through art, stories, and language.



In Q4, three new murals were unveiled on the Canada Line pedestrian-bicycle bridge that connects Richmond and Vancouver. The murals were designed by three artists from x^wməθk^wəyəm (Musqueam Indian Band). Each of the artists created a mural reflecting the past, present, and future of the region, through the lens of colonialism and reconciliation.

TransLink's Indigenous Relations team is continuing work involving the inclusion of Indigenous language displays at both the Waterfront and Lonsdale SeaBus Terminals. The new signage – provided by Musqueam Indian Band, Squamish Nation, and Tsleil-Waututh Nation – will display two Indigenous languages, Skw̓xwú7mesh sníchim and



həŋqəmiŋəŋ. The signage will also integrate art samples from the collaborative work on the Burrard Chinook SeaBus vessel by artists from Musqueam, Squamish, and Tsleil-Waututh Nations. TransLink recognizes and respects the distinct cultures, traditions, histories, and languages of Indigenous Peoples in Canada, and understands the importance and need for language revitalization and preservation.

TRANSLINK STRATEGIC PRIORITY: DELIVER A RELIABLE TRANSPORTATION SYSTEM IN A STATE OF GOOD REPAIR

Burrard Station Escalator Replacement Project

In October, work began to replace the five aging escalators at Burrard SkyTrain Station, with the project expected to be complete in Spring 2024. In March 2022, TransLink announced planned upgrades to Burrard Station would not proceed due to higher than anticipated construction bid prices during the procurement process. The current escalator replacement project is the rescope upgrade at Burrard Station.

The new escalators will have improved durability compared to the older model and feature smoother operation and braking for passenger safety, LED step lighting for better visibility in dimly lit areas, and a variable speed option for power savings. The new escalators will allow for improved accessibility for maintenance, minimizing downtime and keeping customers moving.

Expo Line traffic has increased exponentially since these escalators began operation more than 35 years ago. The old escalators were the oldest on the SkyTrain system and were the last remaining Expo Line escalators to be replaced. Their replacement is critical to ensure that Burrard Station can support growing passenger volumes today, and well into the future. Burrard Station will continue to operate normally throughout construction, despite some anticipated congestion within the station for customers.



TRANSLINK STRATEGIC PRIORITY: ACHIEVE FINANCIAL SUSTAINABILITY

Transit Friendly Employer Program

In November, TransLink launched the Transit-Friendly Employer program. This new certification builds on TransLink for Organizations and recognizes employers for helping to make travel easy, affordable, and climate friendly for their employees.

Employers pay a minimum of 50 per cent of the cost for a Compass Pass, with interested employees paying the remainder. To be certified as a Transit-Friendly Employer, large employers must enroll 10 per cent of their staff and small employers must enroll 25 per cent of their staff.



Transit Friendly Employer

This program offers many benefits; for employers it reduces parking costs, improves recruitment and retention, and demonstrates corporate social responsibility. For the region it helps to cut congestion, promotes action on climate change, and addresses affordability. The program also supports TransLink's ridership recovery.

As part of the program's launch at Kevin Quinn's Annual Address to the Greater Vancouver Board of Trade, we had four large employers in attendance who were recognized as early adopters: Intel Canada, Lush Cosmetics, PHSA, and YVR Canada. Other early program adopters include Solidigm, ZGF Architects, and Zymeworks.

To learn more about the Transit Friendly Employer program, visit translink.ca/transitfriendly.

Climate Action Plan

In January 2022, our first ever [Climate Action Strategy](#) was adopted by TransLink's Board of Directors and endorsed by the Mayors' Council committing TransLink and its Operating Companies to:

- Achieve net-zero greenhouse gas (GHG) emissions by 2050, with an interim reduction of 45% from 2010 levels by 2030.
- Ensure our infrastructure and operations are resilient to the impacts of climate change.

To support these targets, a more detailed Climate Action Plan, which outlines specific actions TransLink can take over the next three years, has been in development. In response to unprecedented and extreme weather, the Climate Action Plan elevates adaptation and climate resilience by identifying key risks and measures to protect the system from rain, flooding, heat, and other impacts. The Climate Action Plan also charts a course to a net-zero GHG fleet and operations, which can be realized through a diversity of low- and zero-emissions fuels and technology. The Climate Action Plan is being submitted to the TransLink Board for endorsement on December 1.

TransLink recognizes the key role we play in supporting a carbon neutral region by 2050 – and we are committed to leading the transition to a low-carbon economy. As we move to a net-zero GHG fleet and operations, TransLink will continue working with partners to decarbonize regional transportation.

PCI Developments Partnership

A crucial aspect of TransLink's vision for the future is to further advance transit-oriented development in Metro Vancouver. The region will benefit from creating a network of vibrant communities connected by transit. These communities support a variety of housing, employment, and sustainable transportation sources, resulting in lower levels of vehicle use and reduced greenhouse gas emissions.

This fall, TransLink partnered with PCI Developments on a three-month pilot to study the impacts of providing subsidized transit to residents and workers in King George Hub, a transit-oriented development just steps away from King George SkyTrain Station. The pilot will monitor the ridership of participants and assess to what extent subsidized transit changed their travel patterns.

Transit subsidies are already an option for developers to meet building sustainability requirements in some municipalities, though there is a lack of data and studies in this area. Data collected during this pilot could strengthen the case for transit subsidy requirements by municipalities as part of new transit-oriented developments. Once the



pilot is complete, the data will be shared with developers, municipalities, and the TransLink Board to demonstrate the benefits of subsidizing transit in transit-oriented communities.

Metro Vancouver's new mayors

The municipal elections in mid-October resulted in significant turnover in Metro Vancouver, with 12 new mayors being elected to office across the region. We've already had the opportunity to connect with these new elected officials prior to the inaugural Mayors' Council meeting on November 17 and look forward to continuing working with the mayors to advance common transportation goals for the region.

As we continue our work now and into the future, these partnerships will continue to be vital in achieving the goals we've set out to achieve in Transport 2050 and the 10-Year Priorities. Funding for the 10-Year Priorities, bringing Bus Rapid Transit to the region, and advancing reconciliation and key climate initiatives will be top priorities.

LOOKING AHEAD TO 2023

Heading into 2023, we'll continue to deliver exceptional service to the communities we serve every day. It will also be important that we address the significant financial pressures we are facing now, and into the future, due to challenges related to inflation, rising fuel and construction costs, and lower than expected ridership. Although an Investment Plan was approved in May, work has begun for the next Investment Plan, slated for 2024. This plan will identify new and innovative sources of revenue and cost saving measures, allowing TransLink to plan for the next evolution of transportation in the region.

2023 will be another busy year for TransLink, as we position ourselves to tackle future challenges and to make strides towards achieving the goals set out in Transport 2050 and the 10-Year Priorities, while putting reconciliation, sustainability, and inclusion at the forefront.

After an extensive search, the BCRTC Board of Directors announced Sany Zein as the new President and General Manager of BCRTC in Q3. Sany started in his new position on October 3, 2022. He has set two objectives to capture the twin challenges facing BCRTC:

- Deliver Excellent Service – Safe, Reliable, Modern, Clean, and Green
- Achieve Future Readiness – to establish Requirements, deliver Operational Readiness, and achieve Corporate Maturity

The success of these objectives is rooted in our culture and people. We will strive for a culture that is efficient, effective, accountable, honest, positive, respectful, innovative, and forward-looking, and a workforce that is healthy, motivated, and fulfilled.

The foundation of everything we do is built on financial prudence, environmental stewardship, and social responsibility. Future reports will elaborate on our progress towards both objectives.

TransLink Strategic Priority: Rebuild customer ridership

Expo and Millennium SkyTrain Service

Expo and Millennium line service delivery was above target for Q3. On-time performance for the quarter was just below target. OTP this quarter was affected by train and track issues, track intrusions, and manual driving activities.

Service Delivery

In Q3, 99.64% of scheduled services were delivered, which essentially meets the 99.7% target.

On-time Performance

Q3 OTP was 96.4% which is just below the 96.5% target.

SkyTrain Service Delays

There were 12 Expo-Millennium Delay Incidents with a duration between 16 and 30 minutes in Q3. This is better than our quarterly target of 16 or less. Delay Incidents longer than 30 minutes was just below target with nine major incidents (target is eight or less). Some of the extended delays were due to a police incident, medical emergencies, timed out trains, a trespass and a fire at a neighbouring property adjacent to our guideway.

Ridership

The COVID-19 pandemic continued to impact ridership on our rail services compared to 2019 record levels, however boardings in Q3 showed continued month-to-month increases. Transit ridership was consistently well above 70% (of 2019 ridership levels) throughout the quarter. The return of large scale summer events (Canada Day, Celebration of Light, Pride Parade, and the PNE) and return to school played an important role with ridership numbers as public transit playing a central role for commuters.

- With over 22.8 million boardings, Q3 Expo and Millennium ridership was above the 20.8 million boardings from the previous quarter.
- Monthly ridership for WCE was approaching 40% of pre-COVID ridership. Three cars were added back in service due to increasing demand. This takes the West Coast Express service to 23 cars.

Customer Service

SkyTrain Customer Survey overall score for Q3 was 8.3, which is equal to our target. Most sub-category results were stable. Notable improvements were observed for scores in the categories of 'Having Courteous, Competent and Helpful SkyTrain Staff' and 'Feeling Safe onboard the SkyTrain.'

Customer Experience

The trip planner digital kiosk project was completed across the transit network in Q3. Over 50 units have been installed at key SkyTrain stations, bus loops, West Coast Express stations, SeaBus terminals, and Park & Rides. The state-of-the-art touchscreens help customers more easily plan their trips and have access to live transit information while travelling on the system.

Passenger Injuries

This quarter, passenger injuries saw a decrease compared to the previous quarter. In Q3, the passenger injury rate was 1.0 injuries per million boarded passengers (pmbp), which is equal to our target. Slips, trips and falls continue to make up most passenger injuries, with 50% (12 incidents) related to elevating devices.

A winter safety campaign delivered by TransLink with focus on safety around escalators and holding on while onboard trains will be supported by BCRTC.

TransLink Strategic Priority: Foster a safe, skilled, and resilient workforce

Zero Harm

Safety, Environment, Emergency Management

Employee safety on our system and in our workplace continues to be our top priority. Safety-related activities in Q3 2022 include:

- COVID-19 Safety Vaccination policies continue to remain in place for all employees of BCRTC and WCE, as well as visitors and contractors accessing our non-public worksites.
- Guideway and Railborne Equipment departments celebrated over 350 days free of lost time injuries.
- Work continued with the SafeStart Steering Committee to identify how to support sustainment with Facilities Maintenance and Power departments. Work also progressed with the Safety Department to have the Guideway Program start for Q1 2023 and to identify how to support training of the modules as most Guideway personnel work evenings. Planning for 2023 has started to continue implementation of SafeStart in other departments.
- Multiple electric vehicle (EV) and ebikes charging stations began installation at our Burnaby operations and maintenance centre to further support our green commitments.
- The Energy Management working group continued work on the six energy initiatives with the release of two energy efficiency information campaigns. Occupancy sensors were installed in all single occupancy washrooms along the Expo and Millennium Lines. Resealing of windows at OMC1 was also completed in Q3.

Lost Time Incidents (LTI)

Q3 Lost Time Incidents were on target at 4.0 injuries per 200,000 hours. There were nine lost time incident claims accepted by WorkSafe BC this quarter, including five related to mental health claims for witnessing traumatic events. Mental health support programs are being offered to staff as required.

Employee Physical Assaults

Three assaults on our employees were recorded in Q3. Year-to-date there has been a total of five assaults. 2022 has experienced the lowest number of assaults over the past seven years, compared to highs of 26 incidents in 2016 for the same period. Staff training on diffusion techniques, coupled with the work of the Violence Prevention has proved effective.

Corporate Services

Our corporate service division covers finance, payroll, purchasing/stores, training, occupational health, performance reporting and employee communications. This division provides most of the COVID-19 support for staff as well as critical training to ensure employees and contractors remain safe in-and-around our system.

- Several departments within the division worked collaboratively to plan, create and launch the SkyTrain recruitment campaign throughout Q3. Some activities included a media tour of OMC1 to highlight the works of rolling stock and guideway departments, the launch of a new SkyTrain recruitment webpage and a social media campaign targeting Facebook, Instagram and Spotify users. This strategy was designed to raise awareness for the hundreds of positions SkyTrain must fill in the next 5-8 years to support our expansion.
- Change management, engagement and employee communications continued in Q3 for the Payroll, Timekeeping & Scheduling projects. The project is anticipating a go live in November. While the majority of BCRTC employees will receive training in September and October, 296 SkyTrain Attendants were trained in Q3.
- Training to support succession planning for Control Operation continued this quarter. In Q3, four employees started their training journey to become Control Operators, who are critical to the delivery of our service.
- Launched the enterprise-wide 2022-2023 Courageous Conversations speaker series on behalf of the Equity, Diversity, and Inclusion Task Force and Psychological Health & Safety teams.
- Continued UBC leadership training for supervisors and managers. In Q3, six managers completed the program and a further three managers and 10 supervisors began this learning journey.

TransLink Strategic Priority: Deliver a reliable transportation system in a state of good repair

Maintenance

- Phase 2 of the SkyBridge Joint Replacement project was completed this summer, focused on the New Westminster side of the bridge. This follows Phase 1 work performed last year on the Surrey side. This work resulted in single-tracking SkyTrain service across the SkyBridge to accommodate the complexity of the replacement work. A significant customer information and social media campaign was developed and delivered.
- Switch machine and turnout replacements continued through Q3 with eight switch machines and one full turnout replacement completed. Two additional track switch real-time status monitoring systems were installed at high move switches during this quarter, which is a total of five systems for the year.
- The Support Shop team officially opened the OMC2 paint booth in September. Opening of the booth was a collaborative effort between staff and management to identify a solution for train part painting after the OMC1 paint booth was decommissioned due to age and safety concerns. After receiving several levels of permits and licensing approvals, the space is fit for purpose and much larger than the OMC1 booth, allowing for more work to be completed. Maintaining in-house painting provides both economic and efficiency benefits, as well as a positive for staff morale.

Capital & Major Business Projects

BCRTC continues to support capital projects and major business initiatives on the SkyTrain network. This includes planning and resource support for Surrey-Langley SkyTrain (SLS) and Broadway Subway Project plus Operations Control Centre 2, OMC4, and OMC1 maintenance facilities upgrades to name a few.

Expansion

- Early site preparation work continued at OMC4. Design work for OMC4 progressed over Q3 and is now at 90% design stage.
- OMC 1 maintenance facility upgrades continued with both interior and exterior work being performed.
- Mark V train assembly continued at Alstom's Quebec manufacturing plant for this new series of SkyTrain rolling stock. Water testing was successful on car 1 and the Alstom teams are working on cars 2, 3 and 4. BCRTC Project Team inspected the Kingston Assembly line, in advance of the first Mark V car's arrival for final outfitting. Car 1 is expected to move to the Kingston plant in Q4.

Elevating Devices

With the completed replacement of Scott Road SkyTrain station escalator #3, the Expo Line Escalator Replacement project is now complete, ahead of schedule and under budget. This escalator was delivered for service in Q3 and represents one of 37 escalators at 13 Expo Line stations which were replaced with new, heavier-duty escalators designed to accommodate future passenger volumes and improve their safety and reliability. The Burrard SkyTrain station escalator replacement project (five devices) is expected to start in October 2022.

West Coast Express

Work on the refurbishment of two WCE locomotives continued in Q3. It is anticipated that the first locomotive will be available for testing and commissioning in Q1 of 2023. When successfully commissioned, WCE will have the ability to deliver full five train service if ridership increases warrant it.

Q3 Key Performance Indicators

	SkyTrain (excluding Canada Line)			SkyTrain (excluding Canada Line)			West Coast Express			West Coast Express		
	Q3 Target	Q3 Actual	Q3 Last Year	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Last Year	Q3 Target	Q3 Actual	Q3 Last Year	Q3 YTD Target	Q3 YTD Actual	Q3 YTD Last Year
Customer Experience							Customer Experience					
Customer Service Performance Survey – SkyTrain Service Overall ¹	8.3	8.3	8.5	8.3	8.3	8.5	8.6	8.8	8.8	8.6	8.9	8.9
Boarded Passengers (in thousands) ²	23,453	22,755	15,108	43,158	60,364	38,258	231	239	141	432	633	345
Customer Complaints (per million boarded passengers)	17.9	16.7	- ^a	17.9	15.9	- ^a	216	125.4	92.1	216	154.8	37.6
Safety							Safety					
Major Passenger Injuries (per million boarded passengers) ³	1.00	1.01	0.93	1.00	1.03	1.07	0	0	0	0	0	0
Employee Lost Time Frequency (per 200,000 hours worked) ⁴	4.0	4.0	2.8	4.0	4.7	3.5	0	0	0	0	0	0
Physical Assaults (per 200,000 hours worked)	1.7	1.3	1.4	1.7	0.7	1.1	0	0	0	0	0	0
Total Recordable Incident Frequency	-	24.7	23.2	-	28.1	24.9	-	-	-	-	-	-
WSBC Inspections / Orders ⁵	-	0/0	1/0	-	7/0	6/2	-	-	-	-	-	-
Operations							Operations					
On-Time Performance (OTP) ⁶	96.50%	96.48%	96.33%	96.50%	96.09%	96.86%	97.80%	97.46%	97.71%	97.80%	94.79%	96.65%
Percentage of Scheduled Service Delivered ⁶	99.70%	99.74%	99.74%	99.70%	99.43%	99.62%	99.90%	99.60%	99.90%	99.90%	99.22%	99.82%
Incidents with duration 16 – 30 Minutes ⁶	16	12	15	48	45	37	-	-	-	-	-	-
Incidents with duration over 30 Minutes ⁶	8	9	13	24	38	35	-	-	-	-	-	-
Finance							Finance					
Operating Cost per Vehicle km ⁷	\$4.29	\$4.04	\$3.72	\$4.26	\$4.01	\$3.76	\$33.04	\$26.98	\$29.88	\$32.92	\$28.23	\$31.18
Operating Cost per Capacity km ⁷	\$0.048	\$0.045	\$0.043	\$0.047	\$0.046	\$0.043	\$0.224	\$0.183	\$0.202	\$0.223	\$0.191	\$0.211

a. Expo-Millennium Lines' complaints are tracked through CMBC (Coast Mountain Bus Company) Customer Information's ticketing system (COMS). Due to the December 2020 cyber-security incident, COMS' telephone logs were unavailable until May 2021, TransLink's Customer Feedback web form was unavailable until August 19, 2021. As a result, only about 25% of the regular volume of customer complaints were received. Therefore, the calculated 2021 YTD complaints per million boarded passengers is an under estimation and is not comparable to 2022 performance

1. The TransLink Customer Service Performance survey is completed quarterly for Expo-Millennium Lines and bi-annually (March and September) for West Coast Express. The overall score for Expo-Millennium Lines in Q2 was 8.3, same as in the previous quarters of 2022. As for WCE, its overall score dropped by 0.1 compared to Q1, from 8.9 to 8.8 in Q3. The 'Good Connections With Other Transit Modes With a Reasonable Wait Time' category showed the biggest improvement, going from 8.3 to 8.6 in Q3. The 'Convenient Hours of Operation' category had the biggest decrease from Q2, dropping to 6.8 in Q3 from 7.1 in Q1. Four other categories declined by 0.2 from Q1, including the 'Frequency of Service' and 'Delays Are Announced and Explained' ones.

<p>2. Ridership increased month-to-month in Q3 2022. Summer events returned after a two-year hiatus and people were choosing transit to get to events such as the Canada Day events, Celebration of Light, and the Pride Parade. Record breaking sunny and hot weather periods this summer have contributed to the strong ridership in the quarter. Ridership is still below the pre-COVID ridership numbers of 2019 but higher than comparable period last year.</p>
<p>3. In Q3 2022, there were a total of 23 passenger injuries with the rate of injuries per million boarded passengers at 1.01 for the quarter. 11 of them occurred on escalators, 4 onboard trains, 3 on stairs, 2 unintentional human-train contacts, 2 falls at station entrances, and 1 passenger fell on the guideway. No passenger injuries were reported for West Coast Express so far in 2022.</p>
<p>4. There were 9 Lost Time accident claims accepted by WSBC in Q3. This is one more than in Q2, but 6 less than in Q1 (15 LTA were reported in Q1), Of the 9 accepted claims in Q3, 5 were mental health claims. There were no Lost Time Incident claims for WCE and have been none since 2017.</p>
<p>5. A WorkSafeBC occupational safety or hygiene officer may visit worksite to conduct an inspection. An inspection report details findings of a worksite visit by a WorkSafeBC officer. It documents any points of discussion and recommendations. The inspection report may include a compliance order. The order covers any violations found of the Workers Compensation Act or Occupational Health and Safety Regulation and provides a deadline by which the employer must comply. During Q3 2022, BCRTC had no WorkSafe BC inspections and no compliance orders from the inspections.</p>
<p>6. OTP in Q3 for the Expo & Millennium Lines was slightly below target (0.02%) and is the highest quarterly result of the year. The loss of OTP was primarily due to track intrusions, manual driving and train failures. Service Delivery (SD) in Q3 2022 was also 0.04% above the target, and also the highest result so far in 2022. The loss of SD was primarily due to train failures, as well as door issues.</p> <p>Expo-Millennium Delay Incidents with a duration between 16 and 30 minutes were below target, whereas those over 30 minutes were slightly above the quarterly target. Incident duration measures the time between the incident start time until the system can resume normal operation. It is different from Service Disruption minutes presented in other corporate reports, which measure the time between the start of the disruption until the alternative service is provided.</p> <p>As for WCE, both OTP and SD for Q3 were below target (by about 0.3% each). OTP was mostly affected by CP caused delays, many caused by increased freight congestion. Q3 saw the best quarterly result for Service Delivery in 2022. It was impacted by the cancellation of two trains due to a suspicious package attached to a freight car.</p>
<p>7. Operating cost per vehicle kilometres for EM was favourable to budget by 5.9%, whereas the operating cost per capacity kilometres was 3.6% favourable. Operating costs for EM were 6.7% (\$11.2M) favourable to budget due to temporary vacancies, lower employee future benefits costs, lower and timing of maintenance activities, professional services and training offset by higher overtime for vacancy and absenteeism coverage and wages related to the vehicle technician wage rate arbitration. Vehicle kilometres and capacity kilometres were below budget by 0.9% and 3.2%, respectively, driven by service impacts due to the winter weather conditions in the first week of January and single tracking in August due to SkyBridge maintenance work. Capacity kilometres has a larger variance to budget than vehicle kilometres, which is caused by higher-than-budgeted use of Mark I trains. The six-car Mark I trains provide more vehicle kilometres but offer less capacity than the other trains in the fleet mix. Increased use of Mark 1 trains was required to facilitate state-of-good-repair fleet maintenance campaigns.</p> <p>As for West Coast Express, operating costs per vehicle and operating cost per capacity kilometres were both favourable to budget by 14.2%, primarily because the operating costs were 9.3% favourable to budget (\$1.4M). Operating costs budget variances are driven by favourable CP Rail contract service costs and lower maintenance costs from cancelled rail equipment maintenance and timing of activities offset by unfavourable diesel fuel prices and maintenance expenses due to increased number of cars in service. Vehicle kilometres and capacity kilometres were 5.8% above budget, mostly due to added cars in May and September. West Coast Express operated four trains with a total of 23 cars per day in each direction at the end of Q3 2022. WCE's 2022 budget assumed four trips per day with 18 cars in each direction.</p> <p>Operating cost includes Allocated Costs; excludes 3rd Party Revenues and Depreciation.</p>

TransLink Strategic Priority: CUSTOMER EXPERIENCE AND PUBLIC SUPPORT

Shuttle service for Constable Yang's procession and funeral

- On November 2, 2022, CMBC provided 44 buses to operate a shuttle service that carried about 3,000 RCMP and jurisdictional police officers to and from the procession and funeral for RCMP Constable Shaelyn Yang.

CUSTOMER EXPERIENCE

Fare Revenue

- As of the end of September 2022, farebox revenue was approximately 70% of pre-pandemic amounts. This is an increase of 12% from revenue reported as of July 2022 (58% of pre-pandemic amounts).

Customer Information Call Centre

- Call volumes in Q3 2022 were approximately 59% of those seen pre-pandemic in Q3 2019, and an increase of 8% over Q2 2022. Customer Information has seen a quarter-over-quarter increase of 9% in customer feedback numbers. Both call volumes and customer feedback numbers continue to remain below pre-pandemic levels.

Braille and Tactile Bus Stop Signage

- As of November 4, 2022, just over 64% of bus stops have had their Braille and tactile signs installed. Full completion is expected by summer 2023 and is dependent on supply of signage from the manufacturer.
- The new signage provides the bus stop ID number, bay number (if applicable), routes served by the stop, and the phone number for Customer Information.

Access Transit Service Delivery (ATSD) Update

- On October 26, 2022, it was announced that Transdev, a company specializing in transportation services, entered into an agreement to purchase First Transit, the contractor that operates the HandyDART service. The sale is expected to become final in early 2023. No service issues are anticipated.
- HandyDART continues to report a steady increase in ridership. During the month of September 2022, 73% of budgeted trips were delivered using 76% of allocated service hours. This is compared to 67% of budgeted trips using 76% of allocated services hours in July 2022.
- In September 2022, taxi usage accounted for 23% of all trips (with the remaining 77% delivered by HandyDART vehicles) compared to 17% in July 2022. Access Transit Service Delivery is working closely with First Transit to ensure the use of taxi services are managed within budget and root causes are addressed/planned for appropriately.
- In September 2022, on-time performance (OTP) was 90% which is a reduction from 91% achieved in July 2022. The increased taxi usage and reduction in OTP was attributed to a rise in demand, Collective Agreement requirements, and recruitment challenges.

HandyDART Modernization Project

- Software upgrades included in the Modernization Project are currently in the planning stage and are expected to be in-service in approximately Q4 2024. The upgrades, when complete, will include functionalities to provide better reporting, online trip booking for customers, and improved dispatch efficiency.
- Planning work continues on the customer registration process. Over the coming months, staff will be moving into the development phase of the project, including a new eligibility policy, a new application process, the creation of a public engagement plan, and a full review of all policies and procedures. The updated registration process will allow applicants to either fill out a longer, more detailed application form or choose an in-person (optional) functional assessment. Applicants with certain conditions (e.g. age over a certain threshold or participation in select community programs) may be eligible for an expedited process.

Wheelchair-Accessible Bus Stops

- As of September 2022, CMBC had 6,763 accessible bus stops out of a total of approximately 8,200 bus stops. Each year, we aim to increase that number by 2%. This initiative is a collaboration between CMBC and the various municipalities who own and maintain bus stops.

SAFETY

Winter Weather Preparedness

- CMBC has finalized the 2022/2023 winter weather preparedness plan and conversations with municipalities and contractors are complete. Snow maps have been updated and include feedback and pertinent information gathered from internal and external stakeholders.
- Notable updates and one new item for this year include:
 - Sites have been reallocated amongst the snow contractors to locations within their centre of operations to ensure a more efficient and timely response to requests.
 - Preparations are underway to look at alternative snow removal and ice mitigation contractors for winter 2023/2024.
 - As part of an employee-focused pilot, CMBC will evaluate “snow melting mats” at two locations this winter. The mats will be installed at Burnaby Transit Centre (North) on one staircase and on a walkway that leads to the employee parking lot. They will also be installed at Kootenay Loop in Vancouver on a walkway outside the Operator washroom. Feedback from Operations, Maintenance, and Safety will be used to determine if the mats are an effective slip-prevention tool.

Employee Workplace Injuries / Accepted Lost Time Claims

- Up to the end of Q3 2022, CMBC recorded 277 accepted lost time claims at a rate of 8.7 claims per 200,000 hours worked. This result is slightly higher than the 262 claims and rate of 8.0 achieved during the same period in 2021.
- The increased number of claims can be attributed to extreme weather events and high number of slips/falls and vehicle collisions in the winter, as well as heat stress incidents in the summer.
- The leading incident types resulting in lost time claims were Motor Vehicle Incidents (20% of all incidents), followed by Acts of Violence (15%), and Falls on the Same Level (15%).

Responding to the COVID-19 Pandemic: Our Customers

- CMBC has maintained vehicle cleaning levels and continues to welcome the use of masks.

- Given frequent interactions with the medical system by HandyDART Operators and customers, masks are still mandatory on HandyDART vehicles at this time.

Responding to the COVID-19 Pandemic: Our Employees

- *Employee and Contractor Vaccination Policies* – Effective December 21, 2021, all CMBC employees were required to be fully vaccinated against COVID-19 (two doses of vaccine). A separate vaccination policy applying to contractors and visitors was adopted and took effect on November 30, 2021. These policies were adopted to maximize safety for our customers, employees, and their families, and remain in effect.
- *Communicable Disease Prevention Plan* – This plan continues to remain in effect and focuses on basic risk-reduction principles against workplace transmission of COVID-19 and other communicable diseases. The Safety & Emergency Management team continue to monitor the risk level of COVID-19 variants and communications from the Provincial Health Officer.
- *Employee Hotline* – The telephone hotline implemented in Q1 2020 continues to be available for COVID-related inquiries from employees and managers. Call volume remained minimal through Q3 2022, but a slight increase is expected as we head into flu season.

COVID-19 Infection Control Initiative: “Copper in Transit” project

- The “Copper in Transit” project is a partnership between TransLink/CMBC/BCRTC and Toronto Transit Commission, Teck Resources, Vancouver Coastal Health and UBC. The study began in September 2021 and was substantially complete in September 2022. Over that period, the project sought to determine the antimicrobial efficacy and durability of copper products in the transit environment with three products installed on three buses and four SkyTrain cars in Vancouver and buses, streetcars, and subway cars in Toronto.
- As of October 2022, additional testing was being conducted by the research group to help add clarification to the results. As a result, the project was extended to the end of November 2022 and the group is now compiling findings for review.

Transit Operator Assaults

- Up to the end of Q3 2022, CMBC recorded 47 Transit Operator assaults. This included 20 incidents of spitting, 14 physical assaults, 10 incidents of weapon/object/liquid being used, and 3 incidents of uttering threats. 2022 YTD total incidents decreased by 6% compared to the same period last year when 50 assaults occurred.
- For 2022 YTD, the rate of assaults per 1 million service hours is 11.8 compared to 12.8 last year. The 2022 YTD rate per 1 million boardings is 0.32. This is an improvement from 0.50 for the same period last year.

Days Lost Reduction Plan

- CMBC established a working group to focus on reducing the number of employee days lost due to injuries in the workplace. The draft strategy includes three elements:
 - Focus on preventing injuries
 - Advocating for fair claims management policies
 - Maximize effectiveness of the Return-to-Work Program
- In an effort to prevent injuries, our incident investigation protocols, and associated training has been updated and rolled out to managers and supervisors. Our goal is to ensure investigations are carried out properly to determine root causes and implement correct actions.
- The working group also updated the Return-to-Work Policy, case management processes, training, and documentation and is developing key performance indicators to monitor the effectiveness of the program. The updated program is scheduled to launch in early 2023.

Safety Management System Refresh

- As part of the Safety Management System (SMS) refresh, updated incident investigation protocols were phased in on June 1, 2022, including revised investigation forms, shorter timelines to complete incident investigations with quality control processes, and tracking by the Safety department. Delivery of training is being prioritized by department and role, with Operation Supervisors and Maintenance Supervisors considered the highest priority. As of Q3 2022, 76% of Operations Supervisors and 72% of Maintenance Supervisors have completed the training.
- A new Incident Investigation Fundamentals course is now mandatory for all employees in a supervisory role. It provides them with information on when an investigation is required, the regulatory requirements, and the process for investigations. In addition, an in-person session focused on incident investigation techniques is being finalized for release in Q4 2022 with a pre-requisite of the fundamentals course.

Emergency Management Update

- *Business Continuity* – The Emergency Management team has completed Business Impact Analyses for VTC Operations, as well as the Safety and Customer Information departments. In addition, a business continuity software tool is expected to be implemented by year-end.
- *Fire Drills* – All annual fire drills have been completed for CMBC sites. Minor gaps were identified with site communications (e.g. radios) during most of the drills prompting Emergency Management to make equipment updates.
- *Incident Command Training* – An action item stemming from a recent fire incident at Vancouver Transit Centre identified the need for refresher Incident Command Training with a focus on safety and evacuation. This training began in Q4 2022, starting with employees at Vancouver Transit Centre and new Maintenance Supervisors across CMBC.

ENVIRONMENTAL STEWARDSHIP

Low Carbon Fleet Program (LCFP)

- CMBC continues to work with Nova Bus on the order of 15 additional battery-electric buses for Route 100 (22nd Street/Marpole Loop) out of Hamilton Transit Centre. The lead bus will arrive in December 2022 with an expected in-service date of January 2023, and the remaining 14 buses are scheduled to arrive in December 2023.
- The contract has been awarded for the charging infrastructure at Hamilton Transit Centre and 22nd Street to support these 15 buses and construction is expected to start in January 2023.
- Preparations continue for the 57 battery-electric buses and infrastructure that will be based out of Port Coquitlam Transit Centre. A Request for Proposal package for a turn-key contract has been issued to vendors who pre-qualified through an earlier process. In parallel, the final concept design is being finalized.
- Dave Sauve was recently hired as the new Senior Manager, Low Carbon Fleet Program. Prior to taking the step up into this role, he was the Project Manager in charge of vehicle deployment on the team.

Energy Management Program

- An Energy Management Assessment of CMBC was conducted by BC Hydro in Q1 2022. Following the assessment, they indicated they will continue to sponsor our Energy Management Program.
- At Hamilton Transit Centre, five measures were selected for implementation from BC Hydro's Continuous Optimization Program. The measures cover areas such as heating, ventilation, and air purification. Implementation is underway and expected to be complete by the end of 2022,

including changes to control setpoints, as well as practices that will decrease the use of natural gas and reduce GHG emissions.

Environmental Spills

- Buses contain various fluids which may be released into the environment following accidents or equipment failure. The causes of spills are analyzed, with targeted campaigns initiated to prevent reoccurrences if fleet defect issues are discovered to be at fault.
- In Q3 2022, CMBC reported 2.23 spills/Mkm, below the Q2 2022 level of 2.83, and above the target of 2.0 spills/Mkm.

TransLink Strategic Priority: ENSURE STATE OF GOOD REPAIR

OUR PEOPLE

Equity, Diversity, and Inclusion

- In September 2022, CMBC shared its new Equity, Diversity, and Inclusion Policy. The policy outlines what EDI means to employees at CMBC, how we see ourselves in this commitment, and acts as a guiding framework for the values we embody as a company.
- In Q3 and Q4 2022, CMBC’s EDI Program Manager continued to perform outreach across the organization to support employees in their EDI learning and initiatives. She delivered customized EDI workshops to groups across the company including the Senior Management Team (directors and above) and Operations Managers, as well as the Finance & Corporate Services, Customer Information, and Fleet Technical Services departments.

Apprenticeship Program

- During Q3 2022, six of our nine pre-apprentices were delayed being promoted to the Apprentice Program as a result of timing issues. The promotions will now occur in Q4 2022. All six are targeted to be replaced with recruitment efforts continuously striving for a full complement of nine pre-apprentices and a budgeted target of 50 apprentices.

Transit Operator Recruitment

- To maintain staffing levels, the target for 2022 is to hire 457 new Transit Operators (136 Community Shuttle and 321 Conventional).
- As of September 2022, 352 Operators have been successfully hired (102 Community Shuttle and 250 Conventional).
- To meet the hiring requirements for the remainder of 2022, a third in-person Transit Operator hiring event was held on November 5, 2022. See event statistics below:

	Attended	Moved to next stage
Conventional	347	131 (37%)
Community Shuttle	88	45 (51%)
Total	435	176 (40%)

New Operator and Refresher Training

- As of the end of September 2022, 18 Conventional New Operator Training classes were completed with a YTD graduation rate of 82% (versus 79% target), resulting in 177 new Transit Operators joining revenue service delivery.
- Operator & Technical Training continued to host in-depot refresher-style information sessions in 2022. The sessions reinforced training expectations on several important subjects, including safe operation alongside cyclists, new safety procedures and general safe driving techniques, and online learning opportunities via the learning management system, MyLearn.
- For the 1-Day Refresher Training, both Conventional and Community Shuttle met their targets of 700 and 95 Operators completing the training respectively.
- A new, mandatory “Safe Driving Tune-Up” (refresher-style training program) launched in November 2022. The online courses cover pedestrian and cyclist safety, distracted driving, and driving in bad weather or low light conditions, among other topics. The course for Community Shuttle Operators is 30-minutes in length and the course for Conventional Operators is 60-minutes due to move video content. The goal is for all Operators to complete their applicable course by year-end 2023.

OUR ASSETS

Financial Results

- For the third quarter ended September 30, 2022, CMBC costs (excluding allocated costs and including recoveries) were \$6.3M (1.1%) favourable to budget. Similar to 2021, HandyDART continues to remain favourable due to lower ridership demand. Salaries, wages, and benefits were \$10.7M (2.6%) favourable. Fuel was \$10.2M (22.7%) unfavourable due to unprecedented fuel prices. Maintenance, materials, and utilities was \$0.91M (1.6%) unfavourable mainly due to increases in material price. Insurance was \$0.91M favourable due to a higher discount rate and other items were favourable \$1.0M due to reduced usage of professional fees. Access Transit was \$5.4M (11.5%) favourable due to reduced service demand.

Onboard Technology Assets Project (OTAP)

- The Onboard Technology Assets Project includes four main elements: replacing radio systems for improved connection and better coverage; replacing onboard computers and touchscreens with a larger screen and better visuals; adding new routers to improve data communication with Transit Communication (TComm); and installing new hardware to improve camera feeds to Security. The overall funding for OTAP comes from the Public Transit Infrastructure Stream (PTIS) which is part of the larger Investing in Canada Infrastructure Plan (ICIP).
- As of the start of Q4 2022, 95% of revenue fleet installations were complete. Full completion is on schedule for Q4 2022 to finish remaining work at Hamilton Transit Centre.

Daily Operator Management System (DOMS)

- Daily Operator Management System (DOMS), the dispatch and payroll system for Transit Operators, is reaching end-of-life. The primary goal of the DOMS Product Replacement Program is to support the replacement and retirement of the current DOMS software, Bid-Dispatch (BD), with the vendor’s next-generation software solution, HASTUS, in Q3 2024.
- CMBC continues to have a collaborative relationship with the vendor, and for the second time, we sent three project members to their office in Montreal to work with their development team, thus accelerating the project. The vendor, in turn, sent members of their team to be on-site at our facilities.

- Internal development of technical interfaces, operational reports, and business intelligence reporting is progressing well, and the vendor has provided updated software for testing. The project is on-track for completion in Q3 2024.

Bus Fleet and Facility Capacity

- Work related to increasing facility capacity at both Port Coquitlam and Burnaby Transit Centres continues to progress. The Port Coquitlam project to accommodate expansion is well into the detailed design phase with construction anticipated to begin in May 2023. The Burnaby project aims to ensure short-term capacity increases align with longer-term plans for development and reconfiguration of the property.

TransLink Strategic Priority: MOBILIZE THE MAYORS' VISION

Fleet Procurement (2022-2024)

Bus Type	Total	Accepted	Remaining	Timeline
60' articulated hybrid buses	46	0	15	Q2 2023
			15	Q3 2023
			16	Q1 2024
40' battery-electric buses	15	0	1	Q4 2022
			14	Q4 2023–Q2 2024
40' CNG (RNG) buses (pending award)	50	0	15	Q4 2023
			35	Q1 2024
Community Shuttles	168	0	3	Q4 2022
			10	Q2/Q3 2023
			51	Q4 2023
			39	Q4 2023–Q1 2024
			65	Q3/Q4 2024
Double-decker buses	25	6	19	Q4 2022–Q2 2023
HandyDART minibuses	144	96	17	Q4 2022
			31	Q4 2023–Q1 2024
HandyDART midibuses	40	0	10	Q4 2022
			15	Q1 2023
			15	Q1 2024

KEY PERFORMANCE INDICATORS AS OF SEPTEMBER 30, 2022

KEY PERFORMANCE INDICATORS ¹	2022 ANNUAL TARGET	2022 YTD TARGET	2022 YTD ACTUAL	2021 YTD ACTUAL
TransLink Customer Survey – Bus service overall ²	8.2	8.2	8.1	8.3
Scheduled Revenue Service Delivered ³	98.0	98.0	98.4	98.0
Customer complaints per million boarded passengers ⁴	100	100	80.5	45 (Note 4)
Validated HandyDART complaints per 1,000 trip requests	0.7 ⁵	0.7 ⁵	0.7	0.8
On-time Performance				
Bus Regularity – frequent service ⁶	81.0%	81.0%	81.5%	80.7%
Bus Punctuality – infrequent service ⁶	82.0%	82.0%	83.1%	83.9%
On-time Performance – HandyDART	90.0%	90.0%	92.2%	95.1%
Preventable collisions per million Km ⁷ (2022 and 2021 YTD as of August 31)	9.4	9.4	9.2	8.6
Operator assaults (CUTA 1-4) per million boarded passengers ⁸	0.3	0.3	0.3	0.5
Employee lost time accepted claims per 200,000 hours worked	7.9	7.9	8.7	8.0
Pedestrian incidents per million service hours	12.1	12.1	10.7	7.4
Cyclist incidents per million service hours	5.0	5.0	4.6	3.8
Injury claims – Passengers per million boarded passengers ⁷	4.4	4.4	3.7	5.2
Greenhouse Gas Emissions – Carbon Dioxide tonnes per million service km – 12 months rolling ⁹	1329	1329	1274	1192
CMBC operating cost per service hour ¹⁰	\$132.98	\$133.25	\$133.79	\$125.00
Access Transit operating cost per trip	\$44.37	\$44.29	\$56.93	\$76.54
METRICS				
Access Transit trips provided (thousands)				
HandyDART	1,230	923	606	455
Supplemental taxi service	152	114	111	23
Total Trips ¹¹	1,382	1,037	717	478

¹ Performance measures are for CMBC business operations (Conventional Bus, Community Shuttle, and SeaBus) and exclude contracted conventional transit and contracted Community Shuttle.

² TransLink Customer Survey is conducted every quarter. The 2021 YTD actual and 2022 YTD Actual represents the average results for the first, second and third quarter.

³ The YTD 2021 data includes data for June to September only. The data from January 1 to May 31 is not available.

⁴ The 2021 data for Complaints per million boarded passengers includes partial data from January to August 2021. CMBC Complaints data is usually collected through TransLink's online feedback form and Customer Information Services telephone logs. Both systems were taken offline following the December 2020 cyberattack. As a temporary measure, from January to May 2021, only the complaints considered to be of a serious nature received by phone were tracked manually to ensure our customers' priority concerns were addressed. The Customer Information Services telephone logging system was restored in June 2021 and the online feedback application was restored in August 2021. As such, the telephone complaints data reported for the months of January through May 2021 are only a small subset of normal volumes. In addition, the lack of an online feedback application from January to August 2021 further impacts the accuracy of complaints data for that time. As a reference, from 2018 to 2020, approximately 53 per cent of total complaints received were through the online feedback form. Consequently, the 2021 data should be assessed with caution and the data relating to the months of January to August may be unrepresentative as an operational indicator.

⁵ The 2022 Budget has been restated from 0.5 to 0.7 to align with the new contractual agreement effective July 1, 2022. The 2022 Annual Budget represents an average of 0.8 (Jan-June) contractual target and 0.5 (July-Dec) contractual target.

⁶ The YTD 2021 data for On-time Performance includes data from May 11 to September 30. The data from January 1 to May 10 is not available.

⁷ The 2022 YTD actual data is subject to change due to the timing of adjudications.

⁸ CMBC recorded 47 Transit Operator assaults in the first nine months of 2022. This is slightly higher in terms of number of incidents compared to the same period last year (50). The performance of this metric is impacted by the significant drop in ridership due to the COVID-19 pandemic which drives up the ratio observed in 2021.

⁹ The 2022 YTD data is 12 months rolling data as of August 31, 2022. The 2021 YTD data is 12 months rolling as of September 30, 2021.

¹⁰ Excludes TransLink allocated costs. Metric is normalized by net service hours which includes estimates for January to September 2021.

¹¹ The number of Access Transit trips provided in the first nine months of 2022 was higher compared to the same period in 2021 and were lower compared to budget. Trips were significantly lower since March 2020 due to the COVID-19 pandemic which is continuing to significantly impact service delivery in 2022. CMBC remains committed to ensuring services are fully available for passengers unable to use conventional public transit without assistance.




METRO VANCOUVER TRANSIT POLICE REPORT FOR DECEMBER 2022 TRANSLINK BOARD MEETING

TransLink Strategic Priority: Customer First

- **Replica Guns**

Carrying of imitation guns on transit poses a risk to transit riders, staff, and police. Transit Police (and its police partners) must treat all reports of a weapon as if they were real and respond accordingly. Observation of a weapon on transit and the serious police response to such events can cause fear and distress. For the period Q1 to Q3 2022, Transit Police had 12 files where replica guns were involved/seized.

In May 2022, the Transit Police Media Relations Officer used social media posts to help inform transit riders and the public about not bringing such items on the system and how the police take it seriously. Further, as some people do wear costumes and bring props on the transit system around Halloween, Transit Police Communications also released safety messaging in October 2022, reminding transit riders that they should not bring items that look like weapons on the system. [Click here for [Halloween Safety Video](#)]

 Media Relations for Metro Vancouver Transit Police
@MVTP_Media

At quick glance, can you tell the difference between a real gun and an Airsoft? @TransitPolice recovered this replica from a man in Delta after passengers on board a @TransLink bus observed him remove it from his bag. All gun calls are treated as real & can put the public at risk.



Airsoft Gun – In September 2022, Transit Police received a report of a person having a gun fall out of their pocket on the platform at Columbia SkyTrain Station. Both Transit Police and New Westminster Police attended and with the provided description, the person was located. The person complied with police orders and was handcuffed and warned/charged for weapons possession. The firearm was confirmed to be an airsoft gun. Since the airsoft gun had simply fallen out of the person's pocket and not used to threaten anyone, they were released without charges. The person relinquished the airsoft gun and it was submitted to exhibits for destruction.

- **Preventing Bike Thefts**

Transit Police is a partner with Project 529 BC, a free online bike registry that communities and law enforcement use to help deter bike theft. Transit Police encourages transit riders who are using bikes as part of their journey to register their bike for free (and include photos and details). If the person's bike is stolen, it can then be reported to police and the registry updated to show the bike as stolen. Periodically, Transit Police does pop-up registration by transit hubs. People buying bikes can also look them up on the registry to see if they are listed as stolen.



Metro Vancouver Transit Police

October 4 at 10:51 AM · 🌐

It's Go By Bike Week! Constable Amanda Steed shares tips to help keep your bike safe, whether you're using one of TransLink's many convenient bike parkades or just cycling around the city HUB Cycling Project 529 BC



Transit Police has produced a short video that provides tips to bike users on how to secure their bike when it is parked while using transit, as well as having photos of the bike and unique features, and knowing the serial number. Bike riders are reminded that bike parkades are intended for short-term usage and not for overnight storage. (Bike Tip Safety Video: <https://youtu.be/k27vAVBlufk>)

Bike Theft – In October 2022, Transit Police responded to a report of a possible \$3,000 dollar stolen bike, from 2018, which was listed on Project 529 Garage. Transit Police detained a person who stated that they had purchased the bike off Facebook Marketplace; however, the person could not provide any corroborating evidence. The lawful owner was contacted, who provided specific details, including parts matching the bike. Transit Police investigated further and attended a bike store, where the head mechanic was able to confirm that the bike was a custom. Although unable to prove ‘Possession of Stolen Property’, Transit Police was able to return the bike to the lawful owner, four years after it was reported missing.

• **Transit Police Explosive Detection Dog Program**

Transit Police currently has seven explosive detection dog teams. In 2021, the Transit Police dog teams conducted over 2,364 searches relating to either calls for service or proactive explosive sweeps, as part of the Police Service’s protection of transit infrastructure, riders and staff.

Significant training is required to maintain the skills of the dogs and their handlers, and the teams must complete validations requirements annually. The Transit Police Dog Program is recognized nationally and internationally for its high caliber teams. Some training occurs with other specialized dog teams in Canada and the USA. Transit Police continues to have a very close working relationship with the K9 Unit of the New York Police Department Transit Bureau and recently Sergeant McGuinness and Police Service Dog (“PSD”) Blaze were training in New York.

In September 2022, Transit Police sent two dog teams to compete in the national championships of the Canadian Police Canine Association (“CPCA”). Transit Police was well represented by Constable Shillito and PSD Scout, and Constable Campagne and PSD Strider. Transit Police is very proud that Constable Shillito and PSD Scout were the National Detection Dog Champions as well as receiving another overall award!



Note: In 2018, Transit Police also had two dog teams (Corporal Smith and Sergeant Chan) received top explosive detection awards at the CPCA national championships.)

Suspicious Package – In August 2022, at New Westminster SkyTrain Station, a person was approached by an unknown male who gave them a potential explosive device. The person then placed the device on the ground, near the bottom of the fare gates, and police were contacted. Transit Police arrived and provided an updated description of the device. A Transit Police dog team was called to attend, the station was shut down and passengers evacuated. The Transit Police dog team's assessment resulted in the RCMP Lower Mainland District – Explosive Disposal Unit ("LMD-EDU") being called to attend and safety perimeters were established. LMD-EDU secured the device (which was identified) and removed it from scene.

- **Illustrations of Work**

The work performed by Transit Police on any given day is diverse. It can range from community engagement and public education to response to calls for service by transit riders and staff, on view police work done on/around the transit system, assisting persons in distress or having a medical issue, locating missing persons, monitoring conditions of repeat and high risk offenders, looking for suspects and keeping roadways safe for the bus system (and public) through traffic enforcement. Some recent examples follow:

- Overdose – Transit Police came across a person having a seizure, who was breathing but not conscious. Transit Police administered Naloxone to the person, as a bystander reported the person had used heroin earlier. Paramedics arrived and the person eventually regained consciousness.
- Theft – Transit Police located a person who grabbed a debit card out of a victim's hand while at a station. Bystanders tried to stop the person but the person escaped. The person went to the mall near the station, stole items, returned to the station and then rode the train to the next stop, where they were arrested by Transit Police for the theft.
- Impaired Driver in Bus Lane – A Transit Police Officer stopped a person driving in a bus lane during the morning rush. The person kept looking away and had flushed cheeks. They were given ASD tests, which resulted in a 'fail'. The Officer issued a provincial Violation Ticket to the person for driving in a bus lane, served them papers for driving impaired and the car was impounded.
- Medical Issue – Transit Police were flagged down by a citizen, who reported there was a person in medical distress on a bus. Transit Police located the person and observed that the person was in and out of consciousness, had pale skin and was diabetic. Members gave them apple juice to increase sugar levels. EHS then arrived and administered a sugar pack and the person improved (a family member picked them up).
- Theft at Store – A person used a pry bar to enter a convenience store located in a station and stole two electronic tablets. As they tried to leave, a Transit Police Officer arrived and detained the person for Break and Enter. Upon additional Transit Police arriving, the person admitted to the theft and they were taken into custody for Break and Enter and Theft. The person also had alcohol and tools with them, which was a breach of their release order, so the person was transported to jail.

- Multiple Warrants – In September 2022, Transit Police were conducting fare checks when a person was unable to provide valid fare. Checks revealed they had multiple unendorsed warrants from New Westminster, Delta and Surrey Police and the person was taken into custody.
- Boost n’ Bust – Patrol Squad B conducted a project to target theft from a major store (nearby Rupert Station) that resulted in the persons bringing stolen goods onto the transit system. In two days, Transit Police made nine arrests for Theft, had one arrest for Breach of Undertaking, and two arrests for outstanding Warrants (one a Canada Wide Warrant). Over \$2,130 in merchandise was recovered.
- Property Damage – A report was received of three persons breaking bus shelter glass with skateboards at the Nanaimo Station Bus Loop. The persons were gone when Transit Police arrived. It was the glass artwork in the bus loop that was damaged. Descriptions of the persons was obtained and Transit Police were able to locate one of them in the area, a youth, who claimed responsibility.

- **2021 Transit Police Awards**

Transit Police published its 2021 Awards document to share information with the community. It is available via the Transit Police website ([link here](#)). Awards are issued annually and recognize members of the public (including transit staff) as well as Transit Police employees. Transit Police will host its 2022 awards ceremony in December. ([Click here to view](#))



TransLink Strategic Priority: State of Good Repair

- **Performance Measurement Culture**

Transit Police is an intelligence-led and data-driven police agency, and gathers comprehensive statistics in relation to crime and organizational performance. Transit Police shares statistical and performance information with the public, TransLink and stakeholders through a variety of tools. The following is a snapshot of key statistics for 2022 Q1-Q3 as compared to 2021 Q1-Q3. In 2022 Q1-Q3, Transit Police had 11,619 Police Files, which is a 2% decrease from the same period last year.

Metro Vancouver Transit Police Crime and Safety Statistics	2022 Q1-Q3	2021 Q1-Q3	% Change
Rate of Crimes Against Persons/100,000 Boarded Passengers (primary and assists)	.52	.66	-22%
<i>Actual Number of Crimes Against Persons</i>	1229	1033	19%
Rate of Crimes Against Property/100,000 Boarded Passengers (primary and assists)	.58	.90	-36%
<i>Actual Number of Crimes Against Property</i>	1369	1394	-2%

Other Criminal Code Violations/100,000 Boarded Passengers¹ (primary and assists)	.23	.40	-42%
<i>Actual Number of Criminal Code Violations</i>	547	621	-12%
Provincial Violation Tickets (“VTs”)	1356	2263	-40%
Arrests - Warrants Executed (All)	661	939	-30%
Arrests - New Charges²	338	378	-11%
Total S. 28 Mental Health Act Apprehension Files	211	161	31%
Sexual Offences (primary and assists)	104	86	21%
SCBCTA Fare Infraction Notices	3146	3379	-7%
Number of SMS Text Conversations	3504	4767	-26%
Number of Police Files Generated from SMS Texts Conversations	1901	2010	-5%

Ridership levels increased 53% in 2022 Q1-Q3 when compared to the same period in 2021 (237,663,234 versus 155,447,046), which is about 78% of pre-COVID-19 level. The 2022 Q1-Q3 results show positive movement with decreases in the 2022 Q1-Q3 rate of both Crimes Against Persons and Crimes Against Property per 100,000 Board Passengers, as compared to the same period in 2021. The rate changes are largely due to the increase in ridership and the rates not yet back to those of 2018 and 2019. (As previously reported during 2020 and 2021, criminal activity continued on the transit system throughout the pandemic, which resulted in the higher rates.)

The actual volume of Crimes Against Persons in 2022 Q1-Q3 increased by 19% as compared to the same period in 2021, with an increase seen in assaults with a weapon. However, the actual volume of Crimes Against Property in 2022 Q1-Q3 decreased as compared to the same period in 2021. Within that category, theft incidents (including theft of bikes) on the transit system did see an increase.

Assault of SkyTrain Station Attendant – In September 2022, two SkyTrain Attendants (“STAs”) were notified of a silent alarm on a train. The train was checked at Nanaimo Station and passengers advised the STAs that a person was smoking illicit drugs onboard the train. The person smoking the drugs was located and asked to exit the train. While the person initially complied, upon learning that they would need to leave the Station, the person allegedly delivered a strong, backhanded fist strike to one STA’s jaw and then walked out of the Station. The other STA notified Transit Police and followed the person, from a distance, while giving updates. Transit Police attended and located the person, arrested them and then released the person on an Appearance Notice.

¹ Other Criminal Code Violations: Includes such offences as weapons, disturbing the peace, child pornography, obstruct peace officer, possess break and enter instruments, intimidation and threats, breach/bail violations, indecent acts/exposing, and counterfeiting.

² Arrest means an actual arrest and all other cases where charges were recommended to Crown Counsel.

Assault – In August 2022, a group of three young women boarded the SkyTrain at Main Street-Science World Station. As the train departed, a man seated across from them allegedly started recording the women with his mobile phone, making them feel uncomfortable. One of the women confronted the man about his behaviour and asked him to stop recording them. The man allegedly jumped up from his seat and punched her in the face. He then grabbed the hair of the second woman, placed her in a headlock, and attempted to kick her multiple times. The third woman tried to free her and was allegedly bit on the hand by the man. A bystander who witnessed the altercation intervened and was allegedly bitten on the arm by the man. A passenger pressed the yellow emergency strip inside the SkyTrain, which alerted SkyTrain Control. Despite attempts by passengers to hold the person at Joyce Station, they broke free and fled. Transit Police officers arrived at the scene quickly and the person was soon located and arrested.

Of note, there was a 31% increase in persons apprehended under Section 28 of the *Mental Health Act*, from 161 in 2021 Q1-Q3 to 211 in 2022 Q1-Q3. 2022 Q3 saw the highest monthly averages in approximately eight years.

The number of sexual offence files for 2022 Q1-Q3 was up 21% from 2021 Q1-Q3; however, the monthly average for sexual offences in 2022 Q1-Q3 is still slightly below the overall average³. While Transit Police had experienced a reduction in reports of sexual offences during the pandemic, that volume has returned to within the pre pandemic range. Transit Police takes all reports of sex offences seriously and investigates thoroughly. Transit Police continues to be concerned with possible under-reporting of incidents and promotes reporting through a variety of initiatives, including texting 87 77 77.

When comparing 2022 Q1-Q3 to 2021 Q1-Q3, there was a 26% decrease in SMS Text conversations with the Transit Police - Operations Communication Centre. Some decrease is attributed to a reduction in complaints about non-compliance of mask wearing by riders, as Public Health Orders for the pandemic changed in 2022 from 2021. For the comparative periods, there was a 5% reduction in the number of text conversations that led to a police file being generated. However, of note is that in 2022 Q1-Q3, 54% of all text conversations were converted to a police file as compared to only 42% in 2021 Q1-Q3. This increase may possibly reflect growing understanding of the purpose of the using SMS text 87 77 77 versus what should be directed to TransLink customer service. In the Transit Police Operations Communication Centre, about 19% of the Computer Aided Dispatch (“CAD”) calls are from SMS texts. SMS text 87 77 77 continues to be promoted as a way for transit riders to discretely contact Transit Police when issues of concern arise while on transit.

Stolen Dog – The owner of a Border Collie (“Ollie”) briefly tied him up outside of a business in downtown Vancouver. When he returned, Ollie was gone. The owner frantically searched for Ollie to no avail and he eventually flagged down a Vancouver Police officer, who initiated an investigation. Hours later, just after 2 am, a SkyTrain Attendant saw the owner’s desperate appeals on social media. She remembered that just as her shift was ending, she had seen a woman board a Route 9 bus with a dog that looked like Ollie.

³ The ‘overall average’ takes into account data from 2012 onward.



The SkyTrain Attendant called Transit Police to report the sighting and, at the request of Transit Police, Coast Mountain Bus Company (“CMBC”) put out an alert to all bus operators in the area, with a description of the person and Ollie. A Route 9 bus operator quickly noted Ollie and the woman on board their bus, and provided Transit Police with real time updates. Transit Police intercepted the bus and located Ollie. The woman (known to police) was arrested for theft and possession of stolen property. While Transit Police finished conducting their investigation with the person in custody, CMBC Transit Security

Officers stayed with Ollie until he could be reunited with his grateful family. Great teamwork amongst frontline transit staff!

Criminal Warrant Arrests

One of Transit Police’s three Strategic Pillars in the 2022-2026 Strategic Plan is to improve public safety by working closely with our cross regional police partners and developing strategies that prevent crime. In 2022 Q1-Q3, Transit Police Officers made 661 arrests for outstanding criminal warrants, which included RCMP, Municipal Police and Transit Police issued warrants from BC and elsewhere. The number of warrant arrests in 2022 Q1-Q3 was 30% lower than the same period in 2021. In part, some of the decrease may be attributed to a reduction in deployable officers due to attrition, pending recruit graduation and medical leave. The number of new charge arrests by Transit Police also dropped by 11% in 2022 Q1-Q3, as compared to the same period in 2021.

Many warrant arrests arise from on-view work of Transit Police Officers in their Community Service Areas (assigned patrol area), calls for service, confirming identity incidental to criminal arrest or during enforcement of a provincial statute offence (such as misuse of a fare gates). However, Transit Police Officers also familiarize themselves with offenders and criminals of concern or offenders wanted through law enforcement intelligence sharing, regional BOLFs (Be on the Look Out For), and the Transit Police Offender Management Program.



Warrant Arrest – In September 2022, a Transit Police Officer was dealing with a person who was not forthcoming with their correct name and the Officer asked for assistance from the Transit Police Operations Communication Centre staff. With some great work by two operators, they were able to get the real identity for the person. This person had three outstanding warrants, related to five charges. This teamwork put a repeat offender back in jail.

Misuse of Fare Gates and Provincial Violation Tickets (“VTs”)

Issuance of Violation Tickets (“VTs”) is associated to Transit Police Officers’ active observations and enforcement of the provincial offences, including the misuse of fare gates. In comparing 2022 Q1-Q3 to 2021 Q1-Q3, there was a 40% decrease in the number of VTs. The Transit Police Targeted Mobile Enforcement Unit and Crime Suppression Team both had fewer deployable members in Q3 2022, which contributed to a reduction in VT (and FINs). Of critical importance

to the safety of transit customers/staff and public is how the process of confirming an offender's identity allows Transit Police to learn whether there is a criminal record or conditions of release, and if there are any outstanding warrants to be executed. These warrant arrests contribute positively to the work of our Jurisdictional Police partners and their offender management and community safety/crime reduction efforts.

TO: Board of Directors

FROM: Christine Dacre, Chief Financial Officer
Olga Kuznetsova, Vice President Financial Services

DATE: November 7, 2022

SUBJECT: 2023 Business Plan, Operating and Capital Budget

PROPOSED RESOLUTION:

That the TransLink Board of Directors approve the proposed 2023 Business Plan, Operating and Capital Budget as attached as Attachment 1 to the November 7, 2022 report titled “2023 Business Plan, Operating and Capital Budget”.

EXECUTIVE SUMMARY

In 2023, TransLink is charting the course through the pandemic’s lasting socio-economic effects by managing unprecedented emergent cost pressures and navigating resourcing challenges linked to the strained global supply chain while laying the groundwork for the future through investing in business resilience and advancing on the region’s priorities.

TransLink’s service hours will increase slightly compared to 2022, in line with the 2022 Investment Plan, as we anticipate the crystallisation of working and commuter preferences that have emerged post-pandemic, which revealed a lasting cultural shift towards remote and hybrid work policies. We anticipate that students on discounted passes will make up proportionately more of our ridership, whilst commuters enjoy the flexibility of hybrid work, putting downward pressure on fare revenues. 2023 is expected to mark the completion of the pandemic recovery and a first year of “new normal”. Ridership growth is anticipated to be driven by population growth, employment levels and service expansion. These changing patterns of movement are reflected in proportionately higher increases in budgeted taxation revenues as opposed to transit.

Our investments in 2023 are centred on resiliency to ensure that we maintain service quality and deliver on our priorities, including keeping the existing transit system in a state of good repair and ridership recovery. Our support functions are being resourced to strengthen our workforce and the corporate systems they rely upon to safely, affordably and reliably move the people of Metro Vancouver around the region. Unprecedented inflationary cost pressures across the Enterprise are being managed by a continuing effort to achieve cost savings and a stringent focus on absolutely essential areas of investment.

PURPOSE

The purpose of this Report is to request the Board of Directors approve the 2023 Business Plan, Operating and Capital Budget.

BACKGROUND

TransLink’s proposed budget for 2023 reflects our region’s priorities for Metro Vancouver’s transportation network as we all look to move forward from the pandemic while still negotiating its lasting impacts. Through the acute fiscal challenges and uncertainties, our service focus is on ensuring accessibility and

quality. Our expenditures reflect the essential delivery of these services, and the investments necessary to strengthen business resilience in support of that.

The impact of the pandemic on transportation was profound, and the picture of post-pandemic transportation patterns for our region continues to develop. Ridership and transit revenue in 2022 are now forecast to be lower than was anticipated in the 2022 Budget and we are budgeting for a modest increase in 2023 from the 2022 budget. Ridership recovery from the pandemic is expected to conclude in 2022, leaving behind a lasting re-baselining of ridership and transit revenues. People of Metro Vancouver are anticipated to return to normal levels of activity in 2023 but to utilize their transportation system in different ways compared to historical trends. These changing patterns of commuting are reflected by proportionately higher anticipated increases in taxation revenues as opposed to transit revenue.

Our ridership campaign will continue in 2023, focusing on both attracting former riders back to transit as well as acquiring new riders through a series of targeted campaigns that encompass individual customers, employers and community events. Our support functions are being resourced to strengthen our workforce and the corporate systems they rely upon to safely, affordably and reliably move people of Metro Vancouver around the region.

The 2023 Budget reflects significant inflationary pressures due to global socio-economic developments. Within this context, any incremental expenditures have been assessed to ensure they are absolutely necessary to mitigate key Enterprise risks and/or being critical to achieving key priorities. Our investments in 2023 are centred on resiliency to ensure that we maintain service quality and deliver on our commitments to the region. TransLink's capital program is focused on keeping the existing transit system in a state of good repair as well as key expansion projects including the Broadway Subway Project and Surrey Langley Skytrain.

Throughout 2023, TransLink will continue negotiating the social and economic development impacts of the pandemic and the progress of the economic recovery in the region. We will continue our work with the Mayors Council and the Province on sustainable revenue sources to address the structural gap in our funding model catalyzed by the pandemic.

DISCUSSION

The 2023 Business Plan, Operating and Capital Budget continues to support the four corporate priorities established in response to the impact of the COVID-19 pandemic:

- **Rebuild Customer Ridership:** TransLink will rebuild ridership by focusing on restoring public trust and confidence in transit as the economy recovers.
- **Foster a Safe, Skilled and Resilient Workforce:** TransLink will help build resilience among the workforce by focusing on business continuity, transparency and adaptability.
- **Deliver a Reliable Transportation System in a State of Good Repair:** TransLink will proactively manage and maintain all assets in a state of good repair to ensure safety and reliability, optimize lifecycle costs and enhance the customer experience.
- **Achieve Financial Sustainability:** TransLink will actively manage the financial health and work towards the achievement of long-term financial sustainability.

Major initiatives for 2023 within these areas are outlined in the Business Plan.

TransLink is budgeting for a surplus of \$5.2 million in 2023 compared to a budgeted deficit in 2022 of \$46.9 million.

Total consolidated revenue is budgeted at \$2.2 billion which represents a \$209.7 million (10.6 per cent) increase from the 2022 Budget. Investment income is higher than the 2022 Budget by \$110.7 million (246.0 per cent) mainly due to higher average cash balances mostly generated by the upfront payment received from the Province in early 2022 through a long term refinancing of the Golden Ears Bridge toll replacement agreement, as well as higher interest rates. Revenue from Senior Government funding is \$39.6 million (16.0 per cent) higher than the 2022 Budget primarily due to timing of revenue recognition driven by stipulations of funding agreements, and an increase in activity in projects funded by Canada Community Building Fund (formerly known as "Gas Tax"). Taxation revenue is \$55.4 million (5.9 per cent) higher than the 2022 Budget, mainly from higher parking sales and property taxes as the 2023 Budget anticipates an increase in driving activities and higher development and construction growth due to recovery from COVID-19 in the region. Transit revenue is \$10.7 million (1.7 per cent) higher than the 2022 Budget due to a marginal growth in ridership but consisting of proportionately more customers paying discounted fares.

Total consolidated expenses are budgeted at \$2.2 billion with a \$157.7 million (7.8 per cent) increase from the 2022 Budget mainly due to contractual and economic labour increases as well as higher maintenance costs while overall service levels are maintained. Other cost increases relate to higher committed contractual obligations, higher fuel costs as well as amortization of capital assets.

Risks associated with achieving the budgeted results include:

- Structural misalignment between TransLink's current and planned service and funding models may arise due to an ability to match our service delivery model with the required funding in the wake of changes in socio-economic trends and preferences catalyzed by COVID-19;
- Collective bargaining, labour market competition and continued challenges concerning attraction and retention of a skilled and resilient workforce;
- Implementation and delivery of major technology initiatives and the ongoing heightened level of cybersecurity risk;
- Supply chain shortages, inflation and fuel price escalation; and
- BCRTC state of good repair and service.

Unbudgeted Senior Government relief funding received in 2022 carried through into 2023 is reflected in accumulated funding resources, and unrestricted cash and investment balances are budgeted to increase by \$114.8 million compared to 2022 budget. These increases are partly offset by lower transit revenue driven by the changed travel patterns of movement as a result of the pandemic, combined with the increased inflationary impacts. Capital program spending is expected to be matched by bond issuances, draw down on a portion of GEB proceeds and funding from Senior Government capital programs. TransLink's unrestricted cash and investment balances will be maintained at healthy levels to the end of 2023.

As previously reported to the Board, included in 2023 Business Plan, as part of \$5.9 billion capital program, is a \$529 million increase above previously Approved in Principle (AiP) project amounts. The main reason

for this increase is the cost escalations in the Expo Millennium Line Upgrade Program (EMUP). Cost escalations on EMUP program are \$439 million, consisting of the following:

- OCC 2 – \$189 million: additional costs to address tender pricing for the building that exceeded estimate, scope gaps including the wayfinding signage, security perimeter and South parking lot environmental remediation, and an increased allowance for systems. The revised systems allowance includes cost premiums for accelerated design and testing schedules and significantly escalated equipment prices.
- OMC 4 – \$101 million: additional cost to reflect the results of quantified risk analysis completed at the 60 per cent design stage. Analysis indicates high potential for construction and equipment cost escalation.
- Program management \$50 million: for continued program management support through the end of the program in 2027.
- Broadway Subway Project – \$26M: to mitigate TransLink’s exposure to the risk of reimbursement from the Province for Priced Option Elements and Requested Elements in the Support Agreement.
- Power Upgrades – \$15 million: additional cost for Power Upgrades to cover cost escalation in supply and installation of sub-stations building envelopes and equipment based on extrapolated costs received in the current procurements.
- Program management reserve – \$68 million: program management reserve to improve the confidence level to 50 per cent and address systemic risks not identified at the project level.
- These increases are partially offset by \$10 million net savings from scope reductions.

Remaining increase of \$90 million relates to inflationary pressures on the active projects in the capital programs of previous years. Management is actively monitoring the progress of the active projects and is working with vendors and contractors to manage the inflationary cost pressures.

ATTACHMENTS

Attachment 1 – Proposed 2023 Business Plan, Operating and Capital Budget



2023 Business Plan

OPERATING AND CAPITAL BUDGET SUMMARY



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Caution Regarding Forward-Looking Statements

From time to time, TransLink makes written and/or oral forward-looking statements, including in this document and in other communications. In addition, representatives of TransLink may make forward-looking statements orally to analysts, investors, the media and others.

Forward-looking statements, by their nature, require TransLink to make assumptions and are subject to inherent risk and uncertainties. Risks and uncertainties related to financial, economic and regulatory environments, many of which are beyond TransLink's control and the effects of which can be difficult to predict, may cause actual results to differ materially from the expectations expressed in the forward-looking statements.

1. Business Plan Summary

The South Coast British Columbia Transportation Authority, TransLink, is Metro Vancouver's regional transportation authority. Its service region includes 21 municipalities, one electoral area and one Treaty First Nation. TransLink delivers a wide range of services and programs to plan and provide for the transportation needs of residents, businesses and visitors in the region. This includes Bus, SkyTrain, SeaBus, HandyDART, West Coast Express and Transit Police. TransLink also shares responsibility for the Major Road Network (MRN) and walking and cycling infrastructure with its local government partners.

Having safely stewarded the region's current and future public transportation services through the COVID-19 pandemic, TransLink is now charting the course through the pandemic's lasting socio-economic effects. We are managing unprecedented emergent cost pressures such as rapidly rising inflation and fuel prices and navigating resourcing challenges linked to the strained global supply chain. Lasting working and commuter preferences appear to be crystallizing, revealing a cultural shift towards remote and hybrid work practices, and the economic outlook appears far from certain. At a time when our macro externalities mean that so much is in flux – inflation, commuter preferences, the risk of recession – TransLink's commitment to our region is a constant. In 2023, TransLink's service hours will increase slightly compared to 2022, as we continue to deliver services that are tailored to the needs of the region and maintain accessibility for the people who rely on them. We are holding our service levels true to those envisioned in the Investment Plan, putting our customers first while laying the groundwork for the future through investing in business resilience and advancing the region's priorities.

The impact of the pandemic on transportation was profound, and the picture of post-pandemic transportation patterns for our region continues to develop. Ridership and transit revenue in 2022 are now forecast to be lower than was anticipated in the 2022 Budget and we are budgeting for only a modest increase in 2023. Ridership recovery, as it relates to the pandemic, is expected to conclude in 2022, leaving behind a lasting re-baselining of ridership and transit revenues. We anticipate that students who hold discounted passes will make up proportionately more of our ridership, whilst commuters enjoying the flexibility of hybrid work will be making fewer daily trips throughout the working week, thus reducing fare revenues. Once the post-pandemic recovery concludes, the primary drivers of ridership growth are expected to resolve back to more 'evergreen' factors including population growth, employment levels and service expansion. We continue our work with the Mayors' Council and the Province on sustainable revenue sources to address the structural gap in our funding model catalyzed by the pandemic.

The people of Metro Vancouver are anticipated to return to pre-COVID levels of activity in 2023 but to utilize the transportation system in different ways compared to historical trends. These changing patterns of commuting is reflected by proportionately higher anticipated increases in taxation revenues as opposed to transit revenue. The 2023 Budget results in a \$5.2 million surplus on a Public Sector Accounting Board (PSAB) standards basis. This is a \$52.1 million improvement from the deficit budgeted for 2022, and is mainly due to the substantial increase in investment income resulting from an upfront payment received from the Province in early 2022, through a long term refinancing of the Golden Ears Bridge toll replacement agreement.. Prioritizing service to the customer and the needs and ambitions of the region we serve, the associated inflationary cost pressures across the Enterprise are being managed by a continued focus on achieving cost savings, prudent fiscal management and allowing only absolutely essential initiatives to go forward. Our liquidity remains healthy with the receipt of additional emergency relief funding received in 2022 intended to provide assistance over three years. All financial ratios are within policy limits.

As we continue to navigate the challenges of the changes brought by COVID-19, the four corporate priorities TransLink established for 2021 in anticipation of supporting the region's recovery will remain, focused on supporting the region in the post-pandemic landscape for 2023:

- Rebuild Customer Ridership;
- Foster a Safe, Skilled and Resilient Workforce;
- Deliver a Reliable Transportation System in a State of Good Repair; and
- Achieve Financial Sustainability.

The 2023 Budget reflects significant inflationary pressures to our baseline expenditures due to global socio-economic developments. Within this context, any incremental expenditures have been assessed to ensure they are absolutely necessary to mitigate key Enterprise risks and/or critical to achieving key priorities. Our investments in 2023 are centred on resiliency to ensure that we maintain service quality and deliver on our commitments to the region. While TransLink has deferred some projects in response to rising inflation, our Capital Program remains focused on keeping the existing transit system in a state of good repair as well as key expansion projects including the Broadway Subway Project and Surrey Langley Skytrain. Our ridership campaign will continue in 2023, focusing on both attracting former riders back to transit as well as acquiring new riders through a series of targeted campaigns that encompass individual customers, employers and community events. Our support functions are being resourced to strengthen our workforce and the corporate systems they rely upon to safely, affordably and reliably move people of Metro Vancouver around the region.

TransLink's budget for 2023 reflects our region's priorities for Metro Vancouver's transportation network as we all look to move forward from the pandemic while still negotiating its lasting impacts. Through the acute fiscal challenges and uncertainties, our service focus is on ensuring accessibility and quality. Our expenditures reflect the essential delivery of these services, and the investments necessary to strengthen business resilience in support of that. Our work with the Mayors and the Province on sustainable revenue sources is ongoing. At a time when global externalities put profound pressure on our finances, TransLink's commitment to our local communities remains front and centre.

2. 2023 Key Priorities

TransLink's priority for 2023 is to ensure accessibility and quality of service while managing the COVID-19 pandemic's lasting socio-economic effects on costs, resourcing and transit revenues. In 2023, we will make key investments to build business resiliency, prepare for the rail expansion underway and set the ground for the implementation of Transport 2050: 10-year Priorities.

Our four key corporate priorities ensure continued focus on the customer, our workforce and maintaining our assets in a state of good repair, all within the current financial environment.

Priority One: Rebuild Customer Ridership

TransLink will rebuild ridership by focusing on restoring public trust and confidence in transit as the economy recovers

- Implement Ridership Development programs and promotions, partnering with employers to provide Transit-Friendly Employer certifications, while extending existing customer experience programs and new initiatives as well as continued participation in community engagement programs and events.
- Continue to increase bus system flexibility, balance cancellation management and maintain on-time performance through the roll out of a Service Performance Dashboard.
- Increase bus stop wheelchair accessibility to 85 per cent.
- Develop an operational framework to ensure expedited introduction of Customer Washrooms in key locations across the network. Site-specific design work will commence in 2023.
- Begin planning to prepare for the future Investment Plan and expansion, including key emission reductions, traffic management and regional mobility programs.
- Advance high-urgency transit service initiatives. Minimize overcrowding through reallocation of services from frequent routes that have sufficient capacity, as we respond to changing travel patterns across the region.
- Continue advancing RapidBus and Bus Speed and Reliability programs in partnership with local governments, to improve speed and reliability of bus journeys, including planned launch of R6 Scott Road RapidBus in late 2023.
- Continue implementing pilot projects for VanPool, Shared Mobility Compass Card and regional electric vehicle (EV) charging.
- Advance full business cases for UBCx (with the Province of B.C.) and Burnaby Mountain Gondola and the exploratory business case for nine regional corridors for Bus Rapid Transit.
- Develop a Reconciliation Action Plan, focusing on building respectful, long-term, and mutually beneficial relationships with Indigenous Nations and urban Indigenous Peoples.
- Continue to work with Indigenous Nations on the First Nations Transportation Program to support the implementation of multi-modal transit options to bring TransLink services to reserve lands and improved services to treaty lands.
- Implement the Community Safety Officer program as a supplement to regular police officers, in order to positively impact perceptions of safety on transit and free up regular police officer resources.

- Enhance community engagement and support to those who are vulnerable, including establishing of an additional Community Police Centre and expansion of the Blue Eagle Community Cadet Program to another location.

Priority Two: Foster a Safe, Skilled and Resilient Workforce

TransLink will help build resilience among the workforce by focusing on business continuity, transparency and adaptability

- Establish a comprehensive talent acquisition strategy focused on proactive sourcing for difficult to hire talent, development of a media strategy, digital and in-person outreach programs and restructuring the current hiring process for large scale hiring.
- Develop a workforce planning function and strategy to address long-term planning including assessment of current workforce talent, expansion needs, upskilling and redeployment.
- Complete and implement compensation philosophy and job evaluation changes; expand and implement tools to support organizational growth in specialized areas including Rail, Business Technology Services, Engineering, Human Resources and trades.
- Implement Applicant Tracking System to collect demographic data at the application process.
- Negotiate new Collective Agreements that are both equitable and fiscally responsible.
- Continue to advance Future of Work program, including manager training, space optimization, scheduling improvements and productivity enhancements.
- Enhance Return To Work initiatives and progress the Days Lost Reduction Strategy to strengthen stability of workforce planning in support of service reliability.
- Continue to promote safety and wellbeing in the workplace and focus on employee mental health through our mental health strategy, Build leadership accountability through training. Focus on leadership competencies to prepare future leaders.
- Continue to strengthen the Equity, Diversity and Inclusion (EDI) program across the Enterprise to better reflect the communities we serve. An initial focus in 2023 will be focused on increasing the number of women in leadership , and advancing accessibility initiatives for all.
- Enhance support for speaker series and Employee Resource Groups, bringing in experts to discuss various EDI topics.
- Develop a plan for Indigenous Representation in Governance by working with TransLink senior leaders, Board and Mayors' Council.
- Develop and implement Indigenous Recruitment, Retention and Advancement Policy, including Indigenous Apprenticeship opportunities and driver training. Create Indigenous Employee Resource Group.
- Support reconciliation through representation of Indigenous Nations in regional governance and implement cultural awareness training for key decision-makers within the Enterprise.

Priority Three: Deliver a Reliable Transportation System in a State of Good Repair (SoGR)

TransLink will proactively manage and maintain all assets in a SoGR to ensure safety and reliability, optimize lifecycle costs and enhance the customer experience

- Commence work to facilitate integration of Surrey Langley SkyTrain with the existing Expo Line, including procurement of 30 Mark V SkyTrain vehicles. Commence design and construction of a new Operations and Maintenance Centre 5 (OMC 5).
- Ensure labour, parts and equipment are resourced and business processes are revised to facilitate safe and effective operations of expanded and upgraded assets to meet service plan requirements.
- Advance Sustainability priorities including Climate Action Plan implementation, Strategic Energy and Emissions Management and Zero-Emissions Fleet Transition Plan.
- Develop an Enterprise Digital Technology Transformation Strategy to support the Enterprise's overall strategic technology ambitions and direction underpinning our business goals and objectives over the next ten years.
- Implement TransLink Analytics Program for outcomes defined through Business Intelligence Strategy & Roadmap and projects approved through the Information Governance Council that will drive data literacy and deliver solutions to facilitate data-driven decision making.
- Develop a new regional transportation modeling system, to provide increased capability to forecast the Equity, Diversity and Inclusion implications of infrastructure projects and allow more realistic representation of important policies to inform better decision making.
- Continue implementation of ERP program which will optimize finance and supply chain capabilities and allow for an effective integration with the Enterprise Asset Management (EAM) system.
- Continue Get Well and State of Good Repair maintenance program, including the structural integrity and fleet overhaul programs, and quality management implementation.
- Implement Business Continuity Management Program technology to create efficiencies in business continuity planning.
- Technology Platforms Modernization: establish roadmaps, action plans and programs to modernize our core technology infrastructure and platform to support capability requirements for Enterprise service growth and transformation.
- Implement the Digital Evidence Management Solution (DEMS) for police investigations to improve the process of collecting and uploading digital evidence, evidence security and evidence continuity.

Priority Four: Achieve Financial Sustainability

TransLink will actively manage the financial health and work towards the achievement of long-term financial sustainability

- Commence working on the next Investment Plan, with a key focus of identifying new sustainable revenue sources required to close funding gap.
- Implement the Sustainable Procurement Strategy and develop a Social Equity Framework to advance affordable and accessible transit, restorative justice and economic reconciliation. Ensure Indigenous inclusion for Indigenous engagement on projects, initiatives and corporate strategies.
- Advance pipeline of key Real Estate projects, including completion of due diligence, detailed design and preparation of applications for priority projects and key opportunities.
- Develop a Net Zero Fleet Transition Plan to replace the current TransLink Low Carbon Fleet Strategy, encompassing all fleet types, demographic and social equity analysis, service design, operational models, total cost of ownership and Greenhouse Gas (GHG) analysis for the current fleet and for expansions.
- Maintain sustainable short and long-term sources of revenue to support financial stability by modernizing and enhancing commercial assets to maximize revenue opportunities and improve customer amenities.
- Increase revenue opportunities by supporting real estate developers to facilitate development adjacent to TransLink's infrastructure.

To deliver the priorities set in the **2023 Business Plan, Operating and Capital Budget**, funding will be obtained through various sources. Funding for capital projects includes the Greater Vancouver Regional Fund (GVRF) and Investing in Canada Infrastructure Program (ICIP). Main funding sources supporting current operations include transit revenues, property taxes, motor fuel taxes and parking sales tax. The main risks associated with these funding sources are reduced and / or structurally changed transit ridership and fare revenue relative to the pre-covid norm, reduced fuel usage, in particular, due to continuing zero emission vehicles adoption, reduced parking, an overall economic downturn and the capacity to deliver capital projects.

3. 2023 Financial and Operating Summary

CONSOLIDATED REVENUES AND EXPENSES					
Twelve months ending December 31 (\$ thousands)	2021	2022	2023	Change	
	ACTUAL	BUDGET ¹	BUDGET	Incr/(Decr)	%
Revenue					
Taxation	899,448	933,012	988,404	55,392	5.9%
Transit	413,961	619,339	629,998	10,659	1.7%
Government transfers					
Senior Government Relief Funding	31,800	-	-	-	-
Senior Government funding	107,229	247,890	287,451	39,561	16.0%
Golden Ears Bridge tolling replacement revenue	64,751	67,231	67,267	36	0.1%
Development cost charges	44,773	31,525	23,597	(7,928)	(25.1%)
Investment income	52,882	44,996	155,673	110,677	246.0%
Amortization of deferred concessionaire credit	23,273	23,273	23,273	-	-
Miscellaneous	21,974	13,901	15,384	1,483	10.7%
Sub Total Continuing Operations	1,660,091	1,981,167	2,191,047	209,880	10.6%
Gain/(Loss) on Disposal on tangible capital assets	560	(200)	(358)	(158)	79.0%
Total Revenue	1,660,651	1,980,967	2,190,689	209,722	10.6%
Expenditures					
Bus operations	806,292	864,215	934,381	70,166	8.1%
Rail operations	346,699	374,648	408,218	33,570	9.0%
Transit Police	44,809	46,358	52,734	6,376	13.8%
Corporate operations	103,581	125,945	137,358	11,413	9.1%
Roads and bridges	120,166	145,248	157,425	12,177	8.4%
Amortization of tangible capital assets *	233,789	258,400	268,637	10,237	4.0%
Interest *	182,040	179,836	188,393	8,557	4.8%
Sub Total Continuing Operations	1,837,376	1,994,650	2,147,146	152,496	7.6%
Corporate One-time	21,760	33,213	38,380	5,167	15.6%
Total Expenditures	1,859,136	2,027,863	2,185,526	157,663	7.8%
Surplus/(deficit) for the year	(198,485)	(46,896)	5,163	52,059	(111.0%)

* Amortization and Interest are shown separately to facilitate analysis.

¹ Restated to reflect budget transfers

2023 Budget Highlights

The 2023 Budget results in a \$5.2 million surplus on a Public Sector Accounting Board (PSAB) standards basis. This is a \$52.1 million improvement from the deficit budgeted for 2022, due mainly to the substantial increase in Investment Income from an upfront payment received from the Province in early 2022, through a long term refinancing of the Golden Ears Bridge toll replacement agreement.

People of Metro Vancouver are anticipated to return to pre-COVID levels of activity in 2023 but are expected to utilize their transportation system in different ways compared to the past, with these changed patterns of movement reflected by proportionately higher increases in taxation revenues as opposed to transit. Prioritizing service to the customer and macro-economic inflationary cost pressures across the Enterprise are being managed by ensuring incremental costs are absolutely critical to mitigating key Enterprise risks and achieving key Enterprise priorities.

Total revenue from continuing operations is budgeted at \$2.2 billion which represents a \$209.9 million (10.6 per cent) increase from the 2022 Budget. Investment income is higher than the 2022 Budget by \$110.7 million (246.0 per cent) mainly due to higher average cash balances mostly generated by the upfront payment of the future monthly Golden Ears Bridge foregone toll revenue replacement agreement

and the increase in interest rates. Revenue from Senior Government funding is \$39.6 million (12.6 per cent) higher than the 2022 Budget due to timing of recognition of the revenue driven by stipulations of the funding agreements, and an increase in activity in projects funded through Canada Community Building Fund (formerly known as “Gas Tax”), administered by GVRF. Taxation revenue is \$55.4 million (5.9 per cent) higher than the 2022 Budget, mainly due to higher parking sales and property taxes as the 2023 Budget anticipates an increase in driving activities and higher development and construction growth due to recovery from COVID-19 in the region. Transit revenue is \$10.7 million (1.7 per cent) higher than the 2022 Budget due to a marginal growth in ridership and proportionately more customers paying discounted fares.

Total expenses are budgeted at \$2.2 billion, which is a \$157.6 million (7.8 per cent) increase from the 2022 Budget, mainly due to contractual and economic labour increases as well as higher maintenance costs and a slight increase in service hours. Other cost increases relate to higher committed contractual obligations, higher fuel costs as well as amortization of capital assets.

4. Key Performance Indicators and Drivers

Financial Indicators

FINANCIAL INDICATORS						
As at December 31 (\$ thousands)	2021	2022	2023	Change		
	ACTUAL	BUDGET	BUDGET	Incr/(Decr)	%	
Unrestricted cash and investments	741,239	482,611	597,446	114,835	23.8%	
Capital assets	5,704,158	6,419,266	6,614,289	195,023	3.0%	
Net direct debt	(2,466,942)	(2,907,027)	(2,754,580)	(152,447)	(5.2%)	
Indirect P3 debt	(1,445,705)	(1,408,867)	(1,369,486)	(39,381)	(2.8%)	
Total net direct debt and indirect P3 debt	(3,912,647)	(4,315,894)	(4,124,066)	(191,828)	(4.4%)	
Gross interest cost as a % of operating revenue ^{1,2}	12.9%	10.9%	11.0%	0.1%	1.0%	

¹ Includes operating expenditures (excluding municipal capital infrastructure contributions), interest expense and debt principal repayments.

² Operating revenue is total revenue less government transfers for capital projects, investment income and amortization of deferred concessionaire credit.

TransLink’s unrestricted cash and investment balances, reflecting accumulated funding resources available for supporting operations, are budgeted to increase by \$114.8 million (23.8 per cent) compared to the 2022 Budget. The increase is due to unbudgeted Senior Government relief funding received in 2022 and carried through into 2023. This increase is partly offset by lower transit revenue in proportion to the maintained levels of service driven by the changed travel patterns of movement as a result of the pandemic, combined with the increased inflationary effects in the economy. This trend is expected to continue, with 2023 cash outflows outpacing cash inflows. Capital program spending will be matched by bond issuances and funding from Senior Government capital programs. TransLink’s unrestricted cash and investment balances are at healthy levels to the end of 2023 due to the relief funding received by the Province of B.C. and despite tapering off in ridership recovery and inflationary pressures.

Planned capital spending during 2023 is expected to result in a net increase of \$195.0 million (3.0 per cent) in capital assets compared to the 2022 Budget. Projects forecasting significant spending in 2023 include Expo and Millennium Line Fleet Acquisition, Operations and Maintenance Centre 4 (OMC 4) Storage Facility, Skytrain Operation Control Centre, Marpole Transit Centre, Conventional Bus Replacement and Expansion, Canada Line Capstan Station, Edmonds OMC Capacity Upgrade and Station Access and Safety Project.

Net direct debt is expected to decrease by \$152.4 million (5.2 per cent) in comparison to the 2022 Budget due to contributions to Municipal Financing Authority (MFA) BC bond principal and self-administered sinking funds. The 2022 budgeted bond issuance plans were revised and reduced commensurate with slower than expected capital spending. Timing of the bond issuance is also subject to market conditions.

Indirect Public-Private Partnership (P3) debt relating to the Canada Line and Golden Ears Bridge contractor liability is expected to decrease by \$39.4 million (2.8 per cent) due to amortization and principal payments.

The gross interest cost as a percentage of operating revenues of 11.0 per cent is 0.1 percentage points higher than the 2022 Budget mainly due to higher interest cost in 2023, but is well below the policy maximum level of 20 per cent.

Operating Indicators

OPERATING INDICATORS					
Twelve months ending December 31	2021	2022	2023	Change	
	ACTUAL	BUDGET	BUDGET	Incr/(Decr)	%
Scheduled Transit Service					
Overall Performance Rating (out of 10)	8.2	8.0	8.2	0.2	2.5%
Service Hours	6,982,536	7,158,904	7,248,657	89,753	1.3%
Operating Cost Recovery ¹	33.5%	46.4%	43.6%	(2.9%)	(6.2%)
Operating Cost per Capacity Km ²	\$0.111	\$0.104	\$0.112	\$0.007	6.7%
Complaints per million Boarded Passengers	92.8	93.0	89.3	(3.7)	(3.9%)
Access Transit Service					
Number of Trips	695,642	1,382,000	1,449,000	67,000	4.8%
Operating Cost per Trip	\$69.70	\$43.69	\$46.31	\$2.62	6.0%
Number of Trips Denied	119	2,237	1,430	(807)	(36.1%)
Complaints per one hundred thousand boarded passengers ³	209.7	237.2	202.0	(35.2)	(14.8%)
Ridership (thousands)					
Boarded Passengers	223,544	370,461	372,995	2,534	0.7%
Journeys ⁴	130,857	212,550	221,615	9,065	4.3%
Average Fare per Journey	\$2.93	\$2.76	\$2.68	(\$0.08)	(2.9%)

¹ The operating cost recovery is the ratio of total operating revenue to total operating costs of Bus, Rail, Transit Police and Corporate On-going with the exception of amortization and interest expense.

² The operating cost per capacity km is the ratio of total operating costs of Bus, Rail and Transit Police with the exception of amortization and interest expense to the total capacity kilometres.

³ The ratio of HandyDART complaints per one hundred thousand boarded passengers has combined both the Operator Complaints with the Service Complaints as a percentage of trips metrics to remain consistent with the Year-End Financial and Performance Report.

⁴ The journeys for the 2022 Budget have been restated to include the HandyDART trips.

Scheduled Transit Service

The targeted overall performance rating for 2023 is 8.2.

Conventional system service hours for both Bus and Rail Operations are budgeted to be higher than the 2022 Budget by 89,753 hours across the region, as the service levels have been right-sized for managing customer demand and maintaining the levels envisioned in the 2022 Investment Plan as well as increased run-time due to an expected increase in congestion levels across the region.

Operating cost recovery of 43.6 per cent budgeted in 2023 is lower than the 2022 budgeted ratio of 46.4 per cent due to a proportionate increase in operating expenses relative to revenue, as a result of escalation in fuel prices and inflationary cost pressures.

Operating cost per capacity kilometre is expected to increase by 6.7 per cent over the 2022 Budget mainly due to significantly increased in operating costs as a result of inflationary pressures and higher fuel prices.

Complaints per million boarded passengers are budgeted to be 89.3, which is 3.7 lower than the 2022 Budget.

TransLink is committed to ensuring customer safety and enhancing the experience, and remains focused on delivering a reliable transportation system in a state of good repair as one of its key priorities. To enhance customer satisfaction and confidence in the transit system, TransLink will continue to build a foundation for growth while strategically allocating service where required.

Access Transit Service

Access Transit trip demand continues to be significantly impacted by the COVID-19 pandemic. However, we remain committed to ensuring that services are fully available for passengers unable to use conventional public transit without assistance as demand returns and grows. As such, the 2023 budgeted service level represents a 4.8 per cent increase from the 2022 Budget which is consistent with the Investment Plan.

The budgeted operating cost per trip for 2023 is expected to increase by 6.0 per cent compared to the 2022 Budget largely due to contractual and committed obligations such as labour rates and fuel costs. The actual cost per trip will be dependent on demand for service, which is affected by ridership growth.

Ridership

Boardings represent each time a passenger enters a fare paid zone including transfers. Boardings in 2023 are expected to be 0.7 per cent higher than the 2022 Budget.

Journeys represent a complete transit trip regardless of the number of transfers. For 2023, journeys are expected to be 4.3 per cent higher than the 2022 Budget due to the forecast recovery in transit ridership following the COVID-19 pandemic.

2021 annual ridership was 47.9 per cent of pre-COVID levels. Having recovered to 69.9 per cent by the end of 2021, ridership dropped to below 50.0 per cent during the Omicron wave of COVID-19 in January 2022, creating a lower baseline starting point for recovery during the year. Ridership recovery continued steadily in 2022 from 50.0 per cent of pre-COVID levels in January to 78.0 per cent by the end of September. 2022 annual ridership is forecast to be an average of 71.0 per cent of pre-COVID levels compared to 77.5 per cent in the 2022 Budget. Although Metro Vancouver's ridership recovery continues to lead its peer regions in Canada and the USA, the trajectory of recovery is expected to level off at 78.0 per cent of pre-COVID levels in the Fall of 2022, continuing modestly under the influence of long-term growth factors to a plateau of just over 80.8 per cent for 2023.

The average fare per journey is forecast to be \$2.69 in 2023, compared to \$2.76 in the 2022 Budget. Despite the fare increase effective on July 1, 2023, the average fare is lower compared to the 2022 Budget due to a lower-than-expected recovery for office commute trips and higher than expected recovery for program and concession trips.

Key Drivers

Ridership

Ridership journeys are used in estimating the fare revenue. Journeys are expected to increase by 4.3 per cent relative to the 2022 Budget due to the recovery from the COVID-19 pandemic. Ridership is projected to remain at 78.0 per cent of pre-COVID levels in the Fall of 2022 and then increase gradually in 2023 to 80.8 per cent of pre-COVID levels average for the year. 2023 is anticipated to be the first year of the “new normal” for travel patterns in the region. Ridership “recovery,” as it relates to the pre-pandemic norm, is assumed to conclude in late 2022. In 2023, we project that the primary drivers of ridership growth will return to more “evergreen” factors such as household growth, employment levels and service expansion. A key uncertainty for 2023 is whether the region enters an economic recession and the impact this could have on employment and other economic activities and, thus, ridership.

Households

Household projections are based on estimates from BC Stats. BC Stats provides annual household estimates for the Metro Vancouver region. The number of households in the Metro Vancouver region is expected to grow by 1.6 per cent in 2023 compared to the 2022 Budget. Household growth impacts both transit and taxation revenues.

Interest rates

Interest rates for the 2023 budget are based on forecasts from seven major Canadian chartered banks, the BC Ministry of Finance and TransLink credit spread and issue costs. In 2023, short-term borrowing rates are expected to increase relative to 2022 Budget by 2.6 percentage points and long-term borrowing rates by 1.5 percentage points. Interest rates are a major driver of debt service costs on TransLink’s future borrowing. In reaction to rising inflation, the Bank of Canada has increased its target overnight rate by 300 basis points since March 2022. TransLink expects higher interest rates to remain throughout 2023 as the Bank of Canada continues to implement its policy of higher rates to counteract inflation.

Inflation

Inflation rates are based on applicable Consumer Price Index rates anticipated in 2023.

Taxable fuel consumption

Fuel consumption volumes are used to estimate fuel tax revenue. Fuel volume projections are developed based on an internally developed forecast and vehicle fleet trends which consider the total number of vehicles, average distance driven and fuel economy in the region as well as leakage of fuel tax revenue caused by purchases outside the Metro Vancouver region.

Combined fuel volumes in the 2023 Budget are comprised of 82.2 per cent gasoline and 17.8 per cent diesel. Management will continue to monitor fuel trends and leading indicators and will adjust the forecast if necessary.

Hydro cost

BC Hydro sets out electricity rate increases which impact propulsion power for SkyTrain and Trolley Buses along with facility utility costs. In 2023, rate increase is expected to be 2.0 per cent, unchanged from the 2022 Budget assumption. Rate increases take effect in April of every year.

Gasoline and Diesel prices

Fuel prices affect operating costs for revenue and non-revenue buses as well as West Coast Express trains. Fuel prices are estimated using fuel vendors and U.S. Energy Information Administration forecasts adjusted for Canadian prices, taxes and price differentials. Natural gas rates will be based on the tariff rate in 2023.

Revenue Vehicle Insurance

The bus fleet insurance premium that TransLink pays to ICBC is budgeted to increase compared to actuals by 5.0 per cent in 2023 due to expected increase in the number of insured vehicles in 2023 compared to 2022, partially offset by an assumed premium reduction on the bus fleet's due to ICBC discount at renewal. At the date of this report, ICBC has not signalled a Basic Insurance Rates increase for 2023.

Assumptions

The following table summarizes changes in key assumptions used to develop the 2023 Budget:

2023 BUDGET ASSUMPTIONS			SENSITIVITIES	
		RATE / VOLUME	Change	Impact (\$ millions)
Background Assumptions				
	Real GDP Growth		2.50%	
	Employment rate		1.60%	
	Hydro Cost Increase		2.00%	
	Population	thousands	2,848	
	Households	thousands	1,131	
Operating Assumptions with Sensitivity Analysis				
Revenue				
	Regional Fuel Consumption			
	Gasoline	millions of litres	1,758.4	1 per cent +/- 3.3
	Diesel	millions of litres	384.4	1 per cent +/- 0.7
	Ridership	millions of journeys	221.6	1 per cent +/- 6.0
Expense				
	Diesel cost	dollars per litre	1.66	\$0.10 +/- 3.2
	Operational Diesel Use	millions of litres	32.17	1 per cent +/- 0.5
	Gasoline cost	dollars per litre	1.58	\$0.10 +/- 0.5
	Operational Gasoline Use	millions of litres	4.99	1 per cent +/- 0.1
	Interest rate	Short term	3.15%	0.5 per cent +/- 0.2
		Long term	4.20%	0.5 per cent +/- 1.5
	Inflation	General	2.2% to 8.0%	0.5 per cent +/- 0.8
		Materials	2.2% to 8.0%	0.5 per cent +/- 1.0

5. Consolidated Revenues

CONSOLIDATED REVENUES					
Twelve months ending December 31 (\$ thousands)	2021 ACTUAL	2022 BUDGET	2023 BUDGET	Change	
				Incr/(Decr)	%
Taxation					
Fuel	389,652	395,745	400,438	4,693	1.2%
Property & replacement	436,685	452,014	477,828	25,814	5.7%
Parking sales	50,733	62,733	87,073	24,340	38.8%
Hydro levy	22,378	22,520	23,065	545	2.4%
Transit	413,961	619,339	629,998	10,659	1.7%
Government transfers					
Senior Government Relief Funding	31,800	-	-	-	0.0%
Senior Government funding	107,229	247,890	287,451	39,561	16.0%
Golden Ears Bridge tolling replacement revenue	64,751	67,231	67,267	36	0.1%
Development cost charges	44,773	31,525	23,597	(7,928)	(25.1%)
Investment income	52,882	44,996	155,673	110,677	246.0%
Amortization of deferred concessionaire credit	23,273	23,273	23,273	-	0.0%
Miscellaneous revenue	21,974	13,901	15,384	1,483	10.7%
Revenue Before Gain/(Loss) on Disposals	1,660,091	1,981,167	2,191,047	209,880	10.6%
Gain/(Loss) on Disposal on tangible capital assets	560	(200)	(358)	(158)	79.0%
Total Revenue	1,660,651	1,980,967	2,190,689	209,722	10.6%

TransLink receives its revenue mainly through taxation, transit fares and government transfers. Total consolidated revenues for 2023 are budgeted to be \$2.2 billion, \$209.7 million higher than 2022. This is predominantly due to increase in Investment income by \$110.7 million (246.0 per cent) compared to the 2022 Budget, mainly due to the Golden Ears Bridge lump sum payment, combined with higher interest rates. Transit revenue is \$10.7 million (1.7 per cent) higher than the 2022 Budget due to a marginal growth in ridership consisting of proportionately more customers paying discounted fares. Taxation revenues are anticipated to grow due to parking sales taxes returning to pre-COVID norms and increased property taxes.

2023 Budget vs 2022 Budget

Taxation

TAXATION REVENUES					
Twelve months ending December 31 (\$ thousands)	2021 ACTUAL	2022 BUDGET	2023 BUDGET	Change	
				Incr/(Decr)	%
Fuel	389,652	395,745	400,438	4,693	1.2%
Property & replacement	436,685	452,014	477,828	25,814	5.7%
Parking sales	50,733	62,733	87,073	24,340	38.8%
Hydro levy	22,378	22,520	23,065	545	2.4%
Total Taxation revenue	899,448	933,012	988,404	55,392	5.9%

Taxation revenues are comprised of taxes collected on fuel, property and replacement taxes, parking sales tax and the hydro levy.

Fuel tax revenue for 2023 is budgeted at \$400.4 million which is \$4.7 million (1.2 per cent) higher than the 2022 Budget. The increase is attributable to the increase in vehicle registrations, partly offset by higher

revenue leakage to cross-border fuel purchases, and an increase in number of Zero Emission Vehicle (ZEV) leading to fewer vehicles requiring fuel.

Property and replacement tax revenue is budgeted at \$477.8 million, \$25.8 million (5.7 per cent) higher than the 2022 Budget. This includes an annual 4.15 per cent increase in property tax revenue from existing properties as well as property tax revenue from development and construction growth estimated at 1.5 per cent. The replacement tax remains at \$18.0 million.

Parking sales tax revenue is budgeted at \$87.1 million, \$24.3 million (38.8 per cent) higher than the 2022 Budget. Parking volumes increased significantly during 2022 and are expected to return to pre-COVID levels in 2023.

Transit

TRANSIT REVENUES					
Twelve months ending December 31 (\$ thousands)	2021 ACTUAL	2022 BUDGET	2023 BUDGET	Change	
				Incr/(Decr)	%
Fares	270,617	459,228	461,453	2,225	0.5%
Programs	112,343	127,032	132,544	5,512	4.3%
Total fare and programs revenue	382,960	586,260	593,997	7,737	1.3%
Other	31,001	33,079	36,001	2,922	8.8%
Total Transit revenue	413,961	619,339	629,998	10,659	1.7%

Total transit revenue is budgeted at \$630.0 million which is an increase of \$10.7 million (1.7 per cent) compared to the 2022 Budget. The advent of the Omicron variant in early 2022 re-baselined the expected ridership recovery early in 2022, with actual 2022 transit revenue expected to be below 2022 budget. However, stronger ridership recovery was observed across the 2022 Summer and Fall, and the budget for 2023 anticipates a conservative continuing trajectory of growth. Offsetting this relative increase in overall ridership are changes in 2022 observed within ridership mix, with proportionately more ridership now consisting of people paying lower value fares as well as students who pay a fixed annual amount regardless of the number of trips. We expect a similar trend in 2023, and while both ridership and revenue are expected to increase, revenue will increase at a lower rate than ridership. The fare revenue budget factors in a 2.3 per cent average fare increase effective July 1, 2023.

We anticipate that 2023 will be the first year of ‘new normal’ transit patterns for the region, with ridership recovery, as it relates to the pre-COVID norm, concluding during 2022. The primary drivers of ridership growth from 2023 onward are expected to return to traditional factors, such as population growth, employment levels and service expansion. As a part of this ‘new normal’ there is expected to be a permanent shift away from fully on-site office work, as is already evident across the region.

2023 Budget includes a \$5.5 million (4.3 per cent) increase in program revenue, which is primarily due to increasing university enrollments in the region.

Government Transfers

GOVERNMENT TRANSFERS					
Twelve months ending December 31 (\$ thousands)	2021 ACTUAL	2022 BUDGET	2023 BUDGET	Change	
				Incr/(Decr)	%
Senior Government Relief Funding	31,800	-	-	-	0.0%
Senior Government funding	107,229	247,890	287,451	39,561	16.0%
Golden Ears Bridge tolling replacement revenue	64,751	67,231	67,267	36	0.1%
Total Government Transfers	203,780	315,121	354,718	39,597	12.6%

Government transfers include funds received from Greater Vancouver Regional Fund (GVRF), Investing in Canada Infrastructure Program (ICIP), the Public Transit Infrastructure Fund (PTIF), Canada Line funding, Building Canada Fund and other miscellaneous programs. Revenue from Senior Government funding is expected to be \$39.6 million (12.6 per cent) higher than the 2022 Budget primarily due to a full year of amortizing PTIF revenues and increased GVRF-funded project activity in 2023. This is partly offset by the decrease in municipal funding in 2023 as the funding associated with Capstan Station is forecast to be fully recognized in 2022.

In 2022, TransLink received \$176.0 million in unbudgeted relief funding from the Federal and Provincial governments to help offset operational losses resulting from the COVID-19 pandemic. No such large-scale relief funding is currently forecast for 2023.

Development Cost Charges (DCC)

The revenue from development cost charges is \$23.6 million, which is \$7.9 million (25.1 per cent) lower than the 2022 Budget. In accordance with PSAB standards, DCC revenue is recognized to the extent that DCC eligible projects are completed. The 2023 budget reflects that a lower amount of DCC eligible capital projects are expected to be advanced than in 2022.

Investment Income

Investment income is budgeted at \$155.7 million. The \$110.7 million (246.0 per cent) increase over the 2022 Budget is mainly due to carrying higher average cash balances mostly generated by the Golden Ears Bridge lump sum payment, combined with higher interest rates.

Risks and Challenges

Risks related to transit fare revenue include achieving ridership targets and predicting consumer behaviour for the purchase of various fare products alongside uncertainties caused by the COVID-19 pandemic. While we anticipate that 2023 will be the first year of 'new normal' travel patterns following the COVID-19 pandemic, there remains the continuing risk of a new COVID-variant, and the risk of a recession from the economic impacts of COVID-19.

During 2022, we also observed a change in product mix, resulting from the system being used to a lesser extent than before by weekday "9 to 5" commuters, and to a greater extent by holders of discount passes. The product mix remains a risk factor in 2023, as the budget is predicated on an expected average fare. TransLink continues to closely monitor external factors that may impact ridership.

Fuel tax revenue is challenging to forecast as suppliers have up to 48 months to recover tax paid on exempt volumes of fuel resold outside the transit region. Market changes in the price of crude oil, the increase in usage of ZEVs, the USD/CAD exchange rate and economic growth, as well as consumer tendency to

purchase fuel across the US border can also impact the amount of fuel tax collected and remitted to TransLink.

Property tax revenue includes revenue from new development and construction growth; the rate for 2023 is estimated at 1.5 per cent. If the actual rate for 2023 is lower than 1.5 per cent, a lesser amount of incremental property tax revenue will be received.

TransLink has limited influence on the operations of our partners that remit our parking sales tax revenue. An increase in parking rates, change in service, new COVID-19 restrictions, potential recession or change in consumer behaviour could impact this revenue stream.

6. Consolidated Expenses by Segment

CONSOLIDATED EXPENSES BY SEGMENT					
Twelve months ending December 31 (\$ thousands)	2021 ACTUAL	2022 BUDGET ¹	2023 BUDGET	Change	
				Incr/(Decr)	%
Bus operations	806,292	864,215	934,381	70,166	8.1%
Rail operations	346,699	374,648	408,218	33,570	9.0%
Transit Police	44,809	46,358	52,734	6,376	13.8%
Corporate operations	103,581	125,945	137,358	11,413	9.1%
Roads and bridges	120,166	145,248	157,425	12,177	8.4%
Amortization of tangible capital assets *	233,789	258,400	268,637	10,237	4.0%
Interest *	182,040	179,836	188,393	8,557	4.8%
Sub Total Continuing Operations	1,837,376	1,994,650	2,147,146	152,496	7.6%
Corporate One-time	21,760	33,213	38,380	5,167	15.6%
Total Expenses by Segment	1,859,136	2,027,863	2,185,526	157,663	7.8%

* Amortization and Interest are shown separately to facilitate analysis

¹ Restated to reflect budget transfers

TransLink is responsible for delivering transit services, operating five bridges and providing operating and capital funding for the Major Road Network (MRN) and cycling in Metro Vancouver. The overall budget increase of 7.8 per cent is mainly reflective of inflationary impacts. By continuing to focus on efficiencies and absolutely essential expenditures, TransLink is making targeted investments in critical areas of business resiliency and rail expansion readiness in order to maintain a high quality of service for our customers.

Of the \$152.5 million increase in Continuing Operations in 2023 Budget, \$10.2 million represents the amortization of capital assets and \$8.6 million represents interest expense. Of the remaining \$133.7 million increase in Operations, \$109.6 million relates to contractual and economic increases from committed obligations and other non-discretionary increases, partially offset by savings and efficiencies of \$13.9 million. A further \$22.1 million relates to higher costs related to the RapidBus R6 project construction phase. Incremental expenditures in 2023 Budget are related to essential headcount and professional fees necessary to strengthen back-office functions.

Corporate One-time costs are budgeted at \$38.4 million and relate to continued investments in implementing the Phase Two Investment Plan, including costs of capital projects that are not eligible for capitalization, feasibility studies, operational readiness for rail expansion, major studies including Bus Rapid Transit, RapidBus expansion, and Bus Speed and Reliability.

Bus Operations

Coast Mountain Bus Company (CMBC) oversees the operations of Conventional and Community Shuttle bus services, SeaBus and Access Transit. By the end of 2023, CMBC's fleet will consist of approximately 2,123 Conventional Buses, Community Shuttles and Access Transit (HandyDART) vehicles. This figure also includes vehicles owned by TransLink but operated by third-party service providers. Bus Operations will span 108.6 million service kilometres, deliver 5.7 million service hours and offer 1.4 million Access Transit trips in 2023.

Initiatives

In 2023, CMBC will undertake a range of strategic activities and initiatives in order to deliver on TransLink's four key Corporate priorities:

Priority One: Rebuild Customer Ridership

- Continue to increase system flexibility, balance cancellation management and maintain on-time performance through the roll-out of a Service Performance Dashboard;
- Minimize overcrowding on the transit network by reallocating service from frequent routes that have sufficient capacity, responding to changing travel patterns across the region; and
- Improve bus stop wheelchair accessibility to 85 per cent.

Priority Two: Foster a Safe, Skilled and Resilient Workforce

- Enhance Return To Work initiatives and progress the Days Lost Reduction Strategy;
- Progress the Psychological Health and Wellness Strategy;
- Advance the Equity, Diversity and Inclusion initiatives; and
- Support development and implementation of Health and Safety Software.

Priority Three: Deliver a Reliable Transportation System in a State of Good Repair

- Support the TransLink Climate Adaptation Plan;
- Support the TransLink Carbon Fleet Transition Plan;
- Support TransLink with the development of a new Access Transit Service Delivery Model;
- Support the commissioning of new bus orders; and
- Support Onboard Technology Assets Program (OTAP), Bus Daily Operations Management System (DOMS), and the Enterprise Resource Planning (ERP), which includes the CloudSuite Enterprise Asset Management (EAM) project.

Priority Four: Achieve Financial Sustainability

- Negotiate new Collective Agreements that are both equitable and fiscally responsible; and
- Progress work on the Maintenance Trades to Bus ratio matrix (i.e., considering electric fleet requirements).

Risks and Challenges

Coast Mountain Bus Company has identified the following key risks and challenges:

- **Customer & Employee Safety:** A variety of external and internal factors that could increase the likelihood of safety incidents affecting our customers and employees including the potential resurgence of COVID-19, winter conditions, motor vehicle accidents, assaults, etc. A higher-than-normal increase in incidents affecting employee and customer safety could cause consequences such as injuries, fatalities, adverse reputational impacts, direct impacts to customer service, and operating cost impacts. CMBC continues its focus on ensuring effective employee and customer communications, partnering with Transit Police to reduce operator assaults and improve overall customer safety.
- **Labour Relations:** Collective bargaining negotiations are scheduled to commence prior to collective agreements expiring in March. The risk exists that if any one of the three collective bargaining processes fails to successfully conclude, this could result in work stoppages or interruptions with direct impacts to service, infrastructure, and maintenance. CMBC constantly monitors these risks through daily operations and maintenance, as well as various steering committees with appropriate subject matter experts to minimize errors made in the bargaining process and regular reporting to senior management.
- **Recruitment Challenges:** The risk exists that CMBC cannot recruit and train talent to meet the operational needs. Challenges may arise out of a need to recruit new operators to offset higher than normal attrition. An inability to recruit enough trades within the required timeframe may cause negative impacts on overtime, morale, delays, and other operational constraints. Recruitment activities are being prioritized by streamlining internal processes as well as attending career fairs for trades and community outreach events.
- **Retention Challenges:** CMBC also recognizes the risk that talent cannot be effectively retained to meet the operational needs due to a wide range of external and internal factors, leading to delays in achieving the operational objectives. In conjunction with TransLink, CMBC is committed to increasing retention through continually improving professional development opportunities for staff, overhauling the current compensation structure, and evolving and improving employee recognition programs and events for staff.
- **Aging Physical Infrastructure:** The risk exists that the operational physical assets are aging and degrading at a rate faster than we can keep up with its repairs, replacements, and resources. This is mainly caused by funding limitations, operational constraints, and supply chain delays, which could potentially lead to service disruptions. As mitigating actions, CMBC is incorporating condition assessments and feasibility studies for all types of fixed infrastructure as part of the Capital Plan over the next five years.
- **Aging IT Infrastructure:** Several areas of the organization continue to operate with IT infrastructure that has reached end of life. To achieve operational efficiencies and continuity, significant upgrades / replacements of systems such as DOMS, OTAP, Facility/ Depot camera systems etc. are essential.

2023 Budget vs 2022 Budget

BUS OPERATIONS BY CATEGORY					
Twelve months ending December 31 (\$ thousands)	2021 ACTUAL	2022 BUDGET	2023 BUDGET	Change	
				Incr/(Decr)	%
Administration	22,063	24,247	25,315	1,068	4.4%
Contracted Services	71,448	83,604	91,217	7,613	9.1%
Fuel and Power	51,865	59,409	69,649	10,240	17.2%
Insurance	16,729	17,551	17,314	(237)	(1.4%)
Maintenance, Materials and Utilities	77,030	79,358	90,322	10,964	13.8%
Professional and Legal	1,883	4,682	4,624	(58)	(1.2%)
Rentals, Leases and Property Tax	16,940	19,130	25,641	6,511	34.0%
Salaries, Wages and Benefits	548,334	576,234	610,299	34,065	5.9%
Total Expenses by Category	806,292	864,215	934,381	70,166	8.1%

The Bus Operations Budget 2023 of \$934.4 million is \$70.2 million (8.1 per cent) higher than the 2022 Budget. This consists of increases in costs to operate the conventional bus service, Community Shuttle and SeaBus of \$31.8 million (3.7 per cent), Access Transit of \$6.7 million (0.8 per cent) and other contracted bus services of \$1.4 million (0.2 per cent). The increase is primarily due to contractual obligations related to labour and economic increases.

In comparison to the 2022 Budget:

- Salaries, wages and benefits are budgeted to increase by \$34.1 million mainly due to contractual increases and other economic and step progression increases;
- Maintenance, materials and utilities are budgeted to increase by \$11.0 million mainly due to higher service-related costs due to the aging fleet and economic adjustments for increased part prices;
- Fuel and power costs are budgeted to increase by \$10.2 million due to higher pricing;
- Contracted transit services are budgeted to be \$7.6 million higher than the 2022 Budget mainly due to contractual rate increases;
- Rentals, leases and property tax are budgeted to increase by \$6.5 million mainly due to an increase in property taxes and new lease agreements; and
- Insurance premiums are budgeted to decrease by \$0.2 million mainly due to lower insurance rates per vehicle.

Service Assumptions

As outlined in the 2022 Investment Plan, in 2023 CMBC will continue providing services right-sized to the needs of the region while advancing high-urgency transit service improvements and addressing overcrowding through service reallocation. Compared to 2022 Budget, conventional transit service hours are expected to increase by 1.1 per cent, conventional transit service kilometres are expected to increase by 0.4 per cent and capacity kilometres are expected to increase by 3.0 per cent. While Access Transit trip demand was significantly impacted by the COVID-19 pandemic, we remain committed to ensuring that services are fully available for passengers unable to use conventional public transit without assistance as demand returns and grows.

The following table shows the service levels at CMBC operations:

BUS OPERATIONS					
Twelve months ending December 31	2021 ACTUAL	2022 BUDGET	2023 BUDGET	Change	
				Incr/(Decr)	%
SERVICE HOURS					
CMBC Operations	5,245,582	5,388,783	5,450,888	62,105	1.2%
Conventional Bus	4,679,927	4,803,919	4,867,708	63,789	1.3%
Community Shuttle	553,265	570,269	569,255	(1,014)	(0.2%)
SeaBus	12,390	14,595	13,925	(670)	(4.6%)
Contracted Transit Services	240,427	241,592	242,575	983	0.4%
West Vancouver	120,828	116,225	118,523	2,298	2.0%
Contract Community Shuttle	119,599	125,367	124,052	(1,315)	(1.0%)
Conventional Transit Service Hours	5,486,009	5,630,375	5,693,463	63,088	1.1%
SERVICE KILOMETRES					
CMBC Operations	102,398,432	103,197,554	103,645,478	447,924	0.4%
Conventional Bus	91,202,401	91,939,085	92,765,455	826,370	0.9%
Community Shuttle	11,028,569	11,061,573	10,694,095	(367,478)	(3.3%)
SeaBus	167,462	196,896	185,928	(10,968)	(5.6%)
Contracted Transit Services	4,948,741	4,972,344	5,003,909	31,565	0.6%
West Vancouver	2,277,531	2,221,823	2,225,574	3,751	0.2%
Contract Community Shuttle	2,671,210	2,750,521	2,778,335	27,814	1.0%
Conventional Transit Service Kilometres	107,347,173	108,169,898	108,649,387	479,489	0.4%
CAPACITY KILOMETRES					
CMBC Operations	4,618,761,507	5,679,919,081	5,792,447,592	112,528,511	2.0%
Conventional Bus	4,343,392,437	5,338,636,369	5,464,207,032	125,570,663	2.4%
Community Shuttle	221,026,312	265,477,752	256,658,280	(8,819,472)	(3.3%)
SeaBus	54,342,758	75,804,960	71,582,280	(4,222,680)	(5.6%)
Contracted Transit Services	118,657,061	118,069,103	177,958,740	59,889,637	50.7%
West Vancouver	75,917,703	74,060,767	111,278,700	37,217,933	50.3%
Contract Community Shuttle	42,739,358	44,008,336	66,680,040	22,671,704	51.5%
Conventional Transit Capacity Kilometres	4,737,418,568	5,797,988,184	5,970,406,332	172,418,148	3.0%

The following table shows the service levels at Access Transit:

ACCESS TRANSIT					
Twelve months ending December 31	2021 ACTUAL	2022 BUDGET	2023 BUDGET	Change	
				Incr/(Decr)	%
Service Kilometres	8,192,643	10,546,596	11,673,000	1,126,404	10.7%
Access Transit Trips					
Trips - HandyDART	647,123	1,230,000	1,297,000	67,000	5.4%
Trips - Taxi Supplement	48,519	152,000	152,000	-	-
Total Access Transit Trips	695,642	1,382,000	1,449,000	67,000	4.8%

Rail Operations

British Columbia Rapid Transit Company Ltd. (BCRTC), on behalf of TransLink, maintains and operates two of the three SkyTrain lines in Metro Vancouver, the Expo and Millennium Lines. BCRTC is responsible for managing the contracted service agreement with InTransit BC for the operation and maintenance of the Canada Line. BCRTC also operates and maintains the West Coast Express commuter rail service. BCRTC is committed to its employees, the ongoing improvement of the customer experience and supporting TransLink's critical role in planning and managing the region's transportation network.

In 2023, while continuing to focus on service delivery excellence, BCRTC will also support the key expansion and infrastructure projects as well as continue with the state of good repair commitments to deliver an exceptional customer experience. Over the next few years, BCRTC will continue to support both the ongoing investments in existing rail services and the rail-related projects contained in the 2022 Investment Plan.

BCRTC's 2023 business plan aligns its focus areas and objectives with those of TransLink to support an integrated approach to meet the ever-expanding needs of our customers in the Metro Vancouver region. BCRTC's corporate values center on mutual support and collaboration, with a focus on two primary objectives:

- Achieve Future Readiness
- Deliver Excellent Service

BCRTC will make progress on these objectives through six work streams:

- Expansion
- Successful Growth
- State of Good Repair
- Capital Delivery
- Just Culture / Zero Harm
- Bargaining

Initiatives

BCRTC aligns its business plan initiatives within TransLink's four Corporate Priorities as follows:

Priority One: Rebuild Customer Ridership

- Support the Customer Experience Action Plan; and
- Maintain on-time performance and service reliability.

Priority Two: Foster a Safe, Skilled and Resilient Workforce

- Continue to promote accountability of safety in the workplace and focus on employee mental health through our mental health strategy;
- Build on the human factors side of Just Culture;
- Enhance the employee experience through attraction, onboarding, succession and retention;
- Advance equity, diversity and inclusion initiatives;

- Enhance maintenance training;
- Continue to build leadership accountability with training and a focus on leadership competencies to prepare future leaders;
- Continue to develop a competency management framework;
- Develop and implement expansion recruiting strategy; and
- Commence bargaining of a new collective agreement.

Priority Three: Deliver a Reliable Transportation System in a State of Good Repair

- Ensure readiness for upcoming or in-progress major system and infrastructure expansion and upgrades;
- Continue Get Well and State of Good Repair maintenance program, including the structural integrity and fleet overhaul programs and quality management implementation;
- Continue quality management implementation; and
- Complete implementation of the EAM project and optimize processes.

Priority Four: Achieve Financial Sustainability

- Optimize resources; and
- Leverage new systems to enhance business processes.

Risks and Challenges

BCRTC has identified the following key risks and challenges:

Risks

- Loss of critical talent due to an aging workforce, or competitive job market;
- Additional maintenance costs or increased delays due to a backlog of work, deferred capital projects and aging infrastructure;
- Disruption of staff engagement and morale during the bargaining process;
- Capability to mature quality management to support growth;
- Lack of railway safety assurance system to integrate multiple interdependent projects with the expansion; and
- Cybersecurity threats to SkyTrain's operating system.

Challenges

- Capability and capacity to transform the business to deliver the following:
 - Extensive rail expansion (including readiness funding);
 - Capital program;
 - Rail and Enterprise initiatives;
- Full business integration of new systems (EAM, Financial and Supply Chain Management (FSM) & Ceridian);
- Attracting talent in a challenging labour market, particularly for technical roles;
- Effective leadership in a complex and changing environment; and
- Rising costs and supply chain challenges.

2023 Budget vs 2022 Budget

RAIL OPERATIONS BY CATEGORY					
Twelve months ending December 31 (\$ thousands)	2021	2022	2023	Change	
	ACTUAL	BUDGET	BUDGET	Incr/(Decr)	%
Administration	5,635	8,079	11,396	3,317	41.1%
Contracted Services	131,732	135,538	142,012	6,474	4.8%
Fuel and Power	15,352	16,162	17,415	1,253	7.8%
Insurance	6,135	7,344	7,587	243	3.3%
Maintenance, Materials and Utilities	54,064	59,569	65,761	6,192	10.4%
Professional and Legal	3,286	4,052	5,660	1,608	39.7%
Rentals, Leases and Property Tax	1,423	2,046	1,915	(131)	(6.4%)
Salaries, Wages and Benefits	129,072	141,858	156,472	14,614	10.3%
Total Expenses by Category	346,699	374,648	408,218	33,570	9.0%

The Rail Operations 2023 operating budget of \$408.2 million is \$33.6 million (9.0 per cent) higher than the 2022 Budget of \$374.6 million.

The 2023 operating budget increases are primarily due to contractual obligations, economic increases, West Coast Express (WCE) service delivery, maintenance activities and resources to support key activities and initiatives. Below are highlights of the 2023 Budget compared to the 2022 Budget:

- Salaries, wages and benefits are expected to increase by \$14.6 million (10.3 per cent). This includes contractual and economic labour increases, as well as resources to support the state of good repair, successful growth initiatives and project delivery;
- Contracted services are expected to increase by \$6.5 million (4.8 per cent) mainly due to contractual increases;
- Maintenance, materials and utilities are expected to increase by \$6.2 million (10.4 per cent) to ensure the state of good repair of our assets, as well as due to increased service for WCE as ridership recovers and inflationary increases;
- Administration expenses are expected to increase by \$3.3 million (41.1 per cent) mainly due to an increase in software costs related to improvements to outdated technology systems;
- Professional and legal expenses are expected to increase by \$1.6 million (39.7 per cent) to support the state of good repair and other key initiatives; and
- Fuel and power expenses are expected to increase by \$1.3 million (7.8 per cent) mainly due to higher fuel costs, hydro rates and increased service kilometres.

Service Assumptions

RAIL OPERATIONS					
Twelve months ending December 31	2021 ACTUAL	2022 BUDGET	2023 BUDGET	Change	
				Incr/(Decr)	%
SERVICE HOURS					
SkyTrain: Expo & Millennium Lines	1,284,478	1,296,941	1,315,118	18,177	1.4%
SkyTrain: Canada Line	197,274	215,417	215,894	477	0.2%
West Coast Express	14,775	16,171	24,183	8,012	49.5%
Rail Operations Service Hours	1,496,527	1,528,529	1,555,195	26,666	1.7%
SERVICE KILOMETRES					
SkyTrain: Expo & Millennium Lines	51,764,345	52,266,752	52,999,223	732,471	1.4%
SkyTrain: Canada Line	6,337,429	6,920,261	6,935,591	15,330	0.2%
West Coast Express	555,675	609,370	911,233	301,863	49.5%
Rail Operations Service Kilometres	58,657,449	59,796,383	60,846,047	1,049,664	1.8%
CAPACITY KILOMETRES					
SkyTrain: Expo & Millennium Lines	4,506,874,727	4,706,720,991	4,691,815,246	(14,905,745)	(0.3%)
SkyTrain: Canada Line	889,409,229	971,205,283	973,356,757	2,151,474	0.2%
West Coast Express	82,017,674	89,942,949	134,497,843	44,554,894	49.5%
Rail Operations Capacity Kilometres	5,478,301,630	5,767,869,223	5,799,669,846	31,800,623	0.6%

Expo and Millennium Line service hours and kilometres for 2023 are planned to increase by 1.4 per cent compared to the 2022 service plan. The increases are due to the higher planned usage of Mark I trains in 2023 compared to the 2022 service plan due to overhauls to the 1100/1200 Mark II cars as part of maintaining state of good repair. At the same time, capacity kilometres are expected to decrease by 0.3 per cent because Mark I trains have lower capacity than the Mark II.

Canada Line service hours, service kilometres and capacity kilometres will each increase by 0.2 per cent in 2023 compared to the 2022 service plan. This is driven by added planned coverage for special events and other discretionary changes.

West Coast Express service kilometres and capacity kilometres hours will each increase by 49.5 per cent in 2023 compared to the 2022 service plan. The 2023 service plan projects five trains operating in each direction to increase the flexibility of choice for passengers, with a total of 27 cars. This is an increase over the 2022 service plan, which was based on four trains, with 18 cars total.

Police Operations

Mandated by the Minister of Public Safety and Solicitor General as a Designated Policing Unit, the Metro Vancouver Transit Police (Transit Police) preserves and protects public peace throughout the transit system. Working with local police services, each officer aims to prevent crime and offences against the law, aid in the administration of justice and enforce the laws of British Columbia. The Province established Transit Police in 2004 as the first dedicated transit police service in Canada and Transit Police rolled out in 2005.

Initiatives

In 2023, Transit Police will continue to implement the 2022-2026 strategic plan. The plan is centred around three pillars: Cross-Regional Policing, Engaged Community Partners and Modern Policing Culture, and has 11 objectives.

Cross-Regional Policing

The transit system's expansive geography uniquely enables Transit Police to build strong relationships with all cross-regional policing partners in Metro Vancouver to improve public safety and the safety of transit staff and ridership. To address local, regional and international threats to the transit system, Transit Police will participate in joint-agency policing opportunities and provide specialized services and operational/emergency planning for the threats and many special events that may affect the transit system and its ridership. As the breadth of people and places served by the transit system expands, Transit Police will seek the expertise of enterprise and community partners to ensure that transit users can access the services they need, particularly those who are vulnerable and at risk. Transit Police will work with neighbourhood and community partners to ensure that transit hubs are safe spaces within the community, while also helping to improve perceptions of safety on transit.

In support of crime reduction and prevention on and around the transit system, Transit Police will engage in intelligence-led proactive enforcement of provincial statutes, applicable bylaws and the Criminal Code and partner with other police agencies to accomplish extensive investigations and joint-force operations.

Engaged Community Partners

To better engage and serve transit customers, Transit Police will continue to advance the implementation of a Tiered Policing Pilot Program to enhance policing resources and improve efficiencies. The proposed Community Safety Officer team will supplement regular police officers by taking on a range of proposed duties, such as providing enhanced peace officer visibility at the major transit hubs, guarding crime scenes, tagging property, enforcing the Greater Vancouver Transit Conduct and Safety Regulation, conducting fare enforcement, engaging with passengers and assisting vulnerable persons. The aim is to positively affect perceptions of safety in transit and free up police officer resources to respond to calls for service and conduct criminal investigations. Engagement in this significant and complex initiative commenced with the Ministry of Public Safety and Solicitor General in 2020 and extensive work and external consultation took place in 2021 and 2022. The initial project rollout is anticipated in the first quarter of 2023 as soon as the approval and legislative components are completed.

Transit Police will explore the establishment of a second location to launch a Community Policing Office, to augment the Waterfront Station Community Policing Office which was launched in 2021. Transit Police will continue to train volunteers, who are working on a variety of safety projects at Waterfront Station, as well as other transit locations in Vancouver and elsewhere on the system, in order to increase feelings of safety and security. In addition, Transit Police will advance collaboration with transit partners on a new

initiative to address emerging security and safety concerns that may impact transit staff and/or ridership. This will include increasing awareness of the front-line security resources/roles and transit safety tools available through the TransLink enterprise, as well as identifying opportunities for additional security and safety training and joint projects.

The Transit Police and the Police Board will continue to advance their commitment to Truth and Reconciliation and to address the overrepresentation of Indigenous people in the justice system. The Indigenous Liaison Officer will continue to review criminal investigations involving Indigenous people who are either a victim, complainants or accused and consider restorative justice options. In 2023, the Transit Police will explore the expansion of the Blue Eagle Community Cadet Program for youth 12 to 15 years to a third location. The Vancouver and Surrey-based programs will be operated in the Spring and Fall. This program helps support urban Indigenous youth in their personal development as well as build positive relationships between Transit Police Officers and the youth. Transit Police will continue its preparation for the implementation of the new BC Provincial Policing Standards on the promotion of unbiased policing.

Modern Policing Culture

Transit Police will continue to work to develop greater diversity and inclusiveness in its workforce and to deliver services impartially, equitably and in a culturally safe manner. Ongoing, the new staffing model will provide a guideline for future human resource planning. Work will continue to improve operational effectiveness and to meet new policing standards and regulations and laws, such as the implementation of the Digital Evidence Management Solution (DEMS) project and the rollout of the Fare Infraction Notice app.

Risks and Challenges

Police officer hiring by the new Surrey Police Service impacted attrition in 2022 and it may affect retention in 2023. In the policing environment, a casual pool of sworn officers does not exist to fill vacancies and/or backfill for injuries. There is a comprehensive process for the hiring of police officers and it can be lengthy, particularly for new recruits. The candidate pool for recruits and experienced officers varies from month to month and hiring delays may affect overtime costs. Further, there will be increased budget pressures from the increased recruit training fees at the Police Academy as well as other mandatory training requirements arising from the new BC Provincial Policing Standards.

The establishment of an additional Community Police Centre and Blue Eagle Community Cadet Program will be dependent on the necessary operational and staffing resources being acquired.

There are many technology-involved initiatives underway or identified for 2023, with varying complexities. In 2022, human resource and supply chain issues affected the timely and efficient delivery and completion of projects, as well as influencing employee morale and job satisfaction; this issue is expected to continue into 2023.

2023 Budget vs 2022 Budget

POLICE OPERATIONS BY CATEGORY					
Twelve months ending December 31 (\$ thousands)	2021 ACTUAL	2022 BUDGET ¹	2023 BUDGET	Change	
				Incr/(Decr)	%
Administration	2,756	3,081	4,201	1,120	36.4%
Insurance	96	146	140	(6)	(4.1%)
Maintenance, Materials and Utilities	1,578	1,356	1,701	345	25.4%
Professional and Legal	257	380	432	52	13.7%
Rentals, Leases and Property Tax	2,298	2,266	2,829	563	24.8%
Salaries, Wages and Benefits	37,824	39,129	43,431	4,302	11.0%
Total Expenses by Category	44,809	46,358	52,734	6,376	13.8%

¹ Restated to reflect budget transfers

Police operations expenses are expected to increase by \$6.4 million (13.8 per cent) from 2022 primarily due to higher salaries, wages and benefits cost, administration and rental, leases and property tax costs. Higher salaries, wages and benefits are a result of contractual and benefit increases and the roll-out of the Community Safety Officers program (\$1.6 million) and three new civilian positions (\$0.2 million). In addition, inflationary pressures from the increased cost of tuition fees for new police officer recruits, increased contractual costs of radio dispatch services and increased costs of vehicle maintenance, fuel and police equipment contributed to the year-over-year increase.

Corporate Operations

Corporate Operations' key priority is to address the operating needs of the organization with a focus on achieving enterprise-wide priorities. While managing fiscal pressures by achieving efficiencies and cost reductions, TransLink is focusing on service quality, investing in business resiliency and advancing the region's vision for the future.

Corporate operations consist of the following areas: Transportation Planning and Policy, Engineering, Human Resources, Business Technology Services, Strategic Sourcing, Real Estate, Legal, Customer Communications and Public Affairs, Financial Services, Compass Operations, and Safety and Emergency Management.

Initiatives

In 2023, Corporate operations will undertake a range of strategic activities and initiatives in order to deliver on TransLink's four key Corporate priorities:

Priority One: Rebuild Customer Ridership

- Implement Ridership Development programs and promotions, partnering with employers to provide Transit-Friendly Employer certifications, while extending existing customer experience programs and new initiatives, and continuing participation in community engagement programs and events.
- Begin planning to prepare for the future Investment Plan and expansion, including key emission reductions, traffic management and regional mobility programs.
- Continue advancing RapidBus and Bus Speed and Reliability programs in partnership with local governments, to improve speed and reliability of bus journeys, including planned launch of R6 Scott Road RapidBus in late 2023.
- Continue implementing pilot projects for VanPool, Shared Mobility Compass Card and regional electric vehicle (EV) charging. Commuter vanpooling, in which groups of people commute to work by van, offers an affordable and convenient alternative to single-occupancy vehicle commuting.
- Advance full business cases for UBCx with the Province of B.C. and Burnaby Mountain Gondola and the exploratory business case for nine regional corridors for Bus Rapid Transit.
- Develop a Reconciliation Action Plan, focusing on building long-term relationships and recognizing that engagement differs between Indigenous Nations.
- Continue to work with Indigenous Nations on the First Nations Transportation Program to support the implementation of multi-modal transit options to bring TransLink services to reserve lands and improved services to treaty lands.

Priority Two: Foster a Safe, Skilled and Resilient Workforce

- Establish a comprehensive talent acquisition strategy focused on proactive sourcing for difficult to hire talent, development of a media strategy, digital and in-person outreach programs and restructuring the current hiring process for large scale hiring.
- Develop a workforce planning function and strategy to address long-term planning including assessment of current workforce talent, expansion needs, and upskilling and redeployment.

- Complete and implement compensation philosophy and job evaluation changes; expand and implement tools to support organizational growth in specialized areas including Rail, Business Technology Services, Engineering, Human Resources and trades.
- Implement Applicant Tracking System to collect demographic data at the application process.
- Continue to support Future of Work program.
- Enhance support for speaker series and Employee Resource Groups, bringing in experts to discuss various Equity, Diversity and Inclusion (EDI) topics.
- Continue to strengthen the EDI program across the Enterprise to increase the number of women in leadership and advance accessibility initiatives.
- Develop a plan for Indigenous Representation in Governance by working with TransLink senior leaders, Board and Mayor's Council.
- Develop and implement Indigenous Recruitment, Retention and Advancement Policy, including Indigenous Apprenticeship opportunities and driver training. Create Indigenous Employee Resource Group.
- Support reconciliation through representation of Indigenous Nations in regional governance and implement cultural awareness training for key decision-makers within the enterprise.

Priority Three: Deliver a Reliable Transportation System in a State of Good Repair

- Commence work to facilitate integration of Surrey Langley SkyTrain Project with the existing Expo Line, including procurement of 30 Mark V SkyTrain vehicles. Commence design and construction of a new Operations and Maintenance Centre 5 (OMC 5).
- Advance Sustainability priorities including Climate Action Plan implementation, Strategic Energy and Emissions Management, and Zero-Emissions Fleet Transition Plan.
- Develop an Enterprise Digital Technology Transformation Strategy to support the Enterprise's overall strategic technology ambitions and direction underpinning our business goals and objectives over the next ten years.
- Implement TransLink Analytics Program for outcomes defined through Business Intelligence Strategy & Roadmap and projects approved through the Information Governance Council that will drive data literacy and deliver solutions to facilitate data-driven decision making.
- Technology Platforms Modernization: establish roadmaps, action plans and programs to modernize our core technology infrastructure and platform to support capability requirements for Enterprise service growth and transformation.
- Develop a new regional transportation modelling system, to provide increased capability to forecast the Equity, Diversity and Inclusion implications of infrastructure projects and allow more realistic representation of important policies to inform better decision making.
- Implement Business Continuity Management Program technology to create efficiencies in business continuity planning.

Priority Four: Achieve Financial Sustainability

- Commence working on the next Investment Plan, with a key focus of identifying new sustainable revenue sources required to close funding gap.
- Implement the Sustainable Procurement Strategy and develop a Social Equity Framework to advance affordable and accessible transit, restorative justice and economic reconciliation. Ensure Indigenous inclusion for Indigenous engagement on projects, initiatives and corporate strategies.
- Advance pipeline of key Real Estate projects, including completion of due diligence, detailed design and preparation of applications for priority projects and key opportunities.

- Develop a Net Zero Fleet Transition Plan to replace the current TransLink Low Carbon Fleet Strategy, encompassing all fleet types, demographic and social equity analysis, service design, operational models, total cost of ownership and Greenhouse Gas (GHG) analysis for the current fleet and for expansions.
- Revise TransLink's Green Bond Framework into a Sustainable Bond Framework, enabling TransLink to attract investors to fund a broader range of capital projects.
- Maintain sustainable short and long-term sources of revenue to support financial stability by modernizing and enhancing commercial assets to maximize revenue opportunities and improve customer amenities.
- Increase revenue opportunities by supporting real estate developers to facilitate development adjacent to TransLink's infrastructure.

Risks and Challenges

Corporate operations have identified the following key risks and challenges:

- Structural misalignment between TransLink's current and planned service and funding models may arise due to difficulties in matching our service delivery model with the required funding in the wake of changes in socio-economic trends and preferences catalyzed by COVID-19. This could lead to decline of cost-effectiveness and unsustainability of service levels, to the detriment of regional economic, social and environmental goals.
- Labour market competition, especially in back-office support functions, challenges our ability to attract and retain qualified candidates. Such challenges, if not managed well, may delay Corporate Operations meeting internal and external customer expectations.
- Business resiliency and continuity remain a key challenge to mitigating the risk of operational incidents to our assets, people, infrastructure and operations. Inadequate planning, resources, or funding for business resiliency and continuity may compromise our ability to respond quickly in mitigating incidents, disasters, or emergencies.
- Risks associated with the implementation and delivery of major technology initiatives may result in an inability to fulfil projects scope and a risk that reliance on legacy systems may continue. Cybersecurity risks remain high, and ransomware attacks may result in service disruption, excessive business delays, and additional costs.
- Global supply chain shortages in commodities, manufacturing components and semiconductors continue to affect our ongoing operations and projects. These shortages are expected to create delivery delays, or price changes, which could impact our ability to maintain and repair infrastructure and systems, obtain vital equipment for staff to perform their duties and adversely impact schedules or costs.

The risks and challenges are continuously monitored through management oversight and project steering committees. TransLink is committed to identifying efficiencies and reducing non-essential spending to deliver planned initiatives amid continued financial constraints.

2023 Budget vs 2022 Budget

CORPORATE OPERATIONS BY CATEGORY					
Twelve months ending December 31 (\$ thousands)	2021	2022	2023	Change	
	ACTUAL	BUDGET ¹	BUDGET	Incr/(Decr)	%
Administration	14,666	22,482	24,552	2,070	9.2%
Contracted Services	14,248	15,898	17,186	1,288	8.1%
Insurance	323	490	644	154	31.4%
Maintenance, Materials and Utilities	1,220	2,060	2,935	875	42.5%
Professional and Legal	8,905	12,716	18,130	5,414	42.6%
Rentals, Leases and Property Tax	12,534	14,089	15,704	1,615	11.5%
Salaries, Wages and Benefits	51,685	58,210	58,207	(3)	(0.0%)
Total Expenses by Category	103,581	125,945	137,358	11,413	9.1%

¹ Restated to reflect budget transfers

Corporate operations are budgeted at \$137.4 million, an increase of \$11.4 million (9.1 per cent) compared to the 2022 Budget. In the 2023 Budget, TransLink addresses the operating needs of the organization within essential Enterprise priorities while managing unprecedented cost pressures. Inflationary cost pressures, contractual increases and economic adjustments result in a \$11.9 million increase to the baseline budget for 2023 as compared to 2022.

Continuing from 2022, TransLink will focus on key organizational priorities including ridership recovery, Indigenous Relations, EDI and information technology investments. Additionally, in 2023, we are focusing on workforce retention and acquisition amidst region-wide labour market challenges. Total planned expenses on these key priorities account for \$8.1 million.

The increase in professional fees of \$5.4 million (42.6 per cent) is mainly due to real estate development costs. Administration costs include an increase of \$2.1 million (9.2 per cent) mainly consisting of higher IT security, support and maintenance costs. Additional increases include property tax and rent increases, and higher contractual obligations. Salaries, wages and benefits show a slight decrease as contractual and labour economic increases are offset by higher vacancies expected amidst challenging labour market conditions.

Roads and Bridges

ROADS & BRIDGES OPERATIONS BY CATEGORY					
Twelve months ending December 31 (\$ thousands)	2021	2022	2023	Change	
	ACTUAL	BUDGET	BUDGET	Incr/(Decr)	%
Administration	26	44	30	(14)	(31.8%)
Capital infrastructure contributions	72,711	95,393	85,060	(10,333)	(10.8%)
Contracted Services	5,612	5,876	6,220	344	5.9%
Insurance	1,294	1,313	1,342	29	2.2%
Maintenance, Materials and Utilities	37,595	39,455	61,515	22,060	55.9%
Professional and Legal	1,423	1,022	1,057	35	3.4%
Rentals, Leases and Property Tax	295	383	405	22	5.7%
Salaries, Wages and Benefits	1,210	1,762	1,796	34	1.9%
Total Expenses by Category	120,166	145,248	157,425	12,177	8.4%

The 2023 Roads and Bridges budget of \$157.4 million is \$12.2 million (8.4 per cent) higher than the 2022 Budget. The increase is mainly due to the RapidBus R6 project transitioning from a detailed design phase into a construction phase with significantly higher costs, partly offset by lower capital infrastructure contributions based on anticipated cost share program activities.

The Roads and Bridges 2023 Budget will support TransLink’s mandate to oversee the Major Road Network, support the Regional Goods Movement Strategy and the Municipal Cost Share Programs portfolios. In addition, this budget provides resources to administer TransLink’s Bike Program and oversees the operations and maintenance of TransLink-owned bridges. This budget is expected to provide the following outcomes:

- Provide the tools to monitor and manage the Major Road Network’s performance;
- Support the development of a Regional Safety Strategy;
- Improve regional coordination between public and private sector partners on challenges across various travel modes;
- Improve regional road network operations including improvement of freight wayfinding and trip planning tools, loading zone operations and incident response;
- Continue to make progress toward implementing a regional permit system for oversize-overweight vehicles;
- Administer and maintain TransLink’s Bike Parking Program;
- Develop Bike Program Capital investment roadmap;
- Maintain and perform ongoing operations, inspections and rehabilitation on all TransLink-owned bridges;
- Develop seismic response plans for all TransLink-owned bridges; and
- Manage the Golden Ears Bridge concession agreement and perform annual audits of Concessionaire performance.

Amortization

The 2023 Budget for amortization expense is \$10.2 million (4.0 per cent) higher in comparison to the 2022 Budget. Major contributors to the additional amortization expense in 2023 include Information Systems, SkyTrain System Upgrades as well as Equipment and Machinery. This is partly offset by decreases in Trolley Overhead Equipment as the assets are no longer subject to accelerated amortization and by expected delay in Expo and Millennium Upgrade Program Fleet Acquisition as trains are not expected to be put in commission until after 2024.

Interest

Interest expense of \$188.4 million is \$8.6 million (4.8 per cent) higher than the 2022 Budget mostly due to higher interest payments associated with new debt anticipated to be issued at higher interest rates, partly offset by reduced MFA debt, lower short-term debt balances and higher capitalized interest as a result of increased capital spending.

Corporate – One Time

Corporate One Time costs in the 2023 Budget are \$38.4 million, consisting of costs of capital projects that are not eligible for capitalization (\$8.6 million), feasibility studies (\$8.5 million), contingency provision (\$5.0 million), Operational Readiness for Rail Expansion (\$4.9 million), major studies and Bus Rapid Transit project (\$3.6 million), RapidBus project (\$3.5 million), Flexible Service Piloting Program (\$2.0 million), Trip Diary study (\$1.2 million), Bus Speed and Reliability project (\$1.1 million) and other miscellaneous items.

7. Investment in Capital Assets

Summary of Capital, by Program (\$ thousands)	Total Project Budget			2023 Capital Project Cash Flow		
	Gross Cost	Less: Funding	TransLink Net Cost	Gross Cost	Less: Funding	TransLink Net Cost
2023 New Capital Program						
Equipment	55,566	(8,161)	47,405	2,060	(290)	1,770
Facilities	4,840	-	4,840	2,324	-	2,324
Infrastructure	90,244	(6,652)	83,592	21,928	(293)	21,635
Major Construction	394,693	(183,257)	211,436	10,465	(3,766)	6,699
Technology	24,519	-	24,519	9,031	-	9,031
Vehicles	522,986	(478,075)	44,911	1,276	(104)	1,172
Contingency	32,929	-	32,929	22,639	-	22,639
2023 New Capital Program Total	1,125,777	(676,145)	449,632	69,723	(4,453)	65,270
Active/Approved in Principle (AIP) Capital						
Equipment	153,934	(21,097)	132,837	43,448	(211)	43,237
Facilities	573,899	(388,154)	185,745	130,481	(71,842)	58,639
Infrastructure	694,166	(121,332)	572,834	191,521	(30,742)	160,779
Major Construction	2,738,582	(715,225)	2,023,357	390,414	(132,931)	257,483
Technology	245,535	-	245,535	61,930	-	61,930
Vehicles	384,360	(369,664)	14,696	114,467	(109,099)	5,368
Active/Approved in Principle (AIP) Capital Total	4,790,476	(1,615,472)	3,175,004	932,261	(344,825)	587,436
Total Capital						
Equipment	209,500	(29,258)	180,242	45,508	(501)	45,007
Facilities	578,739	(388,154)	190,585	132,805	(71,842)	60,963
Infrastructure	784,410	(127,984)	656,426	213,449	(31,035)	182,414
Major Construction	3,133,275	(898,482)	2,234,793	400,879	(136,697)	264,182
Technology	270,054	-	270,054	70,961	-	70,961
Vehicles	907,346	(847,739)	59,607	115,743	(109,203)	6,540
Contingency	32,929	-	32,929	22,639	-	22,639
	5,916,253	(2,291,617)	3,624,636	1,001,984	(349,278)	652,706
Capital Infrastructure Contributions						
2023 New Program	92,622	-	92,622	25,769	-	25,769
Active and Approved in Principle	438,521	-	438,521	64,904	-	64,904
Capital Infrastructure Contributions Total	531,143	-	531,143	90,673	-	90,673
All Projects	6,447,396	(2,291,617)	4,155,779	1,092,657	(349,278)	743,379

Overview

TransLink's capital program is aligned with our current priorities of rebuilding customer ridership and ensuring a state of good repair while continuing to work on implementing key prioritized programs. The current capital program continues to address the emerging state of good repair investments needed to ensure existing assets serve customers and stakeholders safely, effectively and efficiently while advancing key expansion projects. Capital projects have been planned and prioritized through an integrated review process across the Enterprise that measures the impact on strategy, customer experience, stakeholder value, business effectiveness and other factors.

The table above highlights capital projects grouped into asset categories and includes capital infrastructure contributions as per TransLink’s mandate of addressing regional Major Road Network (MRN) needs. The budget for the 2023 new capital program is \$1.1 billion and \$92.6 million for Capital Infrastructure Contributions.

Total forecast capital projects cash flow in 2023 is \$1,093.6 million, of which \$69.7 million relates to 2023 new capital program, \$932.3 million to capital programs of previous years and \$90.7 million to Capital Infrastructure Contributions. The net cash flow in 2023 after senior government funding is \$743.4 million.

2023 New Capital Program

The 2023 new capital program is intended to keep the overall system in a state of good repair, advance a reliable transportation system and continue to deliver milestones for key expansion projects.

Fleet replacement and Low Carbon Fleet Strategy related projects are anticipated to be funded by the Canada Community Building Fund at approximately 90 per cent which includes the 2024-2028 Trolley Conventional Bus Replacement (188 40-foot Trolleys) project and 2024 Conventional Bus Replacement (84 Compressed Natural Gas buses). The net capital for the 2023 new capital program is currently forecast at \$449.6 million.

Table 1: 2023 New Capital Program (\$ thousands)

2023 New Capital Program, Project Details		Total Project Budget			2023 Capital Project Cash Flow		
Classification and Project Name	Project Description	Gross Cost	Less: Funding*	TransLink Net Cost	Gross Cost	Less: Funding*	TransLink Net Cost
Equipment							
Expo Line Traction Power Equipment Upgrade - Phase 2	Design and install alternating current and direct current for 4 substations on the Expo Line substation traction power equipment.	18,486	(8,161)	10,325	734	(290)	444
Guideway Clearing Equipment Implementation	Design and implement specialized guideway clearing equipment to safely clear snow, ice and general debris buildup on the SkyTrain tracks.	1,474	-	1,474	269	-	269
Metro Vancouver Transit Police (MVTP) Police Equipment Replacement	Replace MVTP equipment at the end of its useful life (body armour) and purchase additional police equipment (carbines, cabinet and covert camera), to ensure the safety of the public and first responders.	284	-	284	284	-	284
SkyTrain Advanced Radio (STARS) System - Phase 3	Replace the existing SkyTrain vehicle radio system to maintain a state of good repair as the current vehicle radio system is end-of-life and operating with degraded functionality.	22,000	-	22,000	-	-	-
SkyTrain Training Simulator	Design and implement an updated SkyTrain simulator for staff training.	2,779	-	2,779	152	-	152
Uninterruptible Power Supply (UPS) Replacement and Design Standardization	Replace end-of-life UPS systems that are required to power and protect life safety, communication and other systems until a generator is mobilized in the event of a utility outage.	10,543	-	10,543	621	-	621
Equipment Total		55,566	(8,161)	47,405	2,060	(290)	1,770

2023 New Capital Program, Project Details		Total Project Budget			2023 Capital Project Cash Flow		
Classification and Project Name	Project Description	Gross Cost	Less: Funding*	TransLink Net Cost	Gross Cost	Less: Funding*	TransLink Net Cost
Facilities							
Burnaby Transit Centre (BTC) Master Plan - Pre-Design	Develop a plan to modernize the BTC facility including meeting current seismic standards, facilitating the expansion of the bus fleet to accommodate increased ridership and providing infrastructure for fleet electrification to align with the organization's low carbon emission objectives.	3,165	-	3,165	2,235	-	2,235
CMBC Transit Centres and SeaBus Fuel Tanks Relocation/Replacement	Replace three 45,000L underground diesel fuel tanks at Burnaby Transit Centre South and one 18,181L anti-freeze tank with above-ground storage tanks.	1,675	-	1,675	89	-	89
Facilities Total		4,840	-	4,840	2,324	-	2,324
Infrastructure							
2023 Bus Speed & Reliability Program	Provide funding to municipalities to plan, design and build transit-priority infrastructure projects to improve bus speed and reliability (such as queue jumps and bus lanes) and to reduce costs related to operating delays.	8,535	-	8,535	-	-	-
2023 CMBC Pavement Rehabilitation Asset Renewal Program (ARPg)	Rehabilitate Pavement (Asphalt) and some concrete panel replacements at Knight & Marine Bus Loop, Maple Ridge Town Centre Exchange, Marine Drive Exchange, Metrotown Station, Phibbs Exchange and Scottsdale Exchange.	1,984	-	1,984	94	-	94
2023 CMBC Roof Replacement Program	Replace the skylight and the roof membranes at the identified roof sections of Burnaby Transit Centre South, and the roof and building envelope components of the Anderson Road and Blanca Bus loop washrooms.	3,197	-	3,197	3,197	-	3,197
BCRTC System-wide Heating, Ventilation and Airconditioning (HVAC) Replacement	Design and implementation of the BCRTC system-wide HVAC systems replacement.	5,546	-	5,546	248	-	248
BCRTC Rail Switch Machines and Turnout Replacement Program (2023-2025)	Replace 170 existing switch machines and 24 Turnouts/Track switches that are past their useful service life over the span of the next three years (2023-2025)	24,830	-	24,830	7,297	-	7,297
Burnaby Transit Centre South (BTCS) PowerSmart Upgrades - Implementation	Implementation of the Energy Conservation Measures identified in the energy audit for BTCS to reduce operating costs & improve the environmental sustainability of CMBC and TransLink.	1,302	-	1,302	1,302	-	1,302
Catwalk Program - Year 1 of 3	Design and installation of catwalks to meet the requirement of safe and reliable rooftop equipment maintenance for the CMBC bus fleet.	6,898	-	6,898	2,034	-	2,034

2023 New Capital Program, Project Details		Total Project Budget			2023 Capital Project Cash Flow		
Classification and Project Name	Project Description	Gross Cost	Less: Funding*	TransLink Net Cost	Gross Cost	Less: Funding*	TransLink Net Cost
CMBC Hoist Asset Renewal Program 2023	Replace 9 hoists at Burnaby Transit Centre North, Burnaby Transit Centre South, Surrey Transit Centre, Hamilton Transit Centre and Vancouver Transit Centre.	2,568	-	2,568	851	-	851
Coquitlam Central Multimodal Reconfiguration	Implement needed bus layover expansion, including supporting Battery Electric Bus infrastructure, address WCE area pedestrian safety concerns and mitigate park & ride capacity reductions.	2,300	-	2,300	450	-	450
Expo Line Linear Induction Motors (LIM) Rail Replacement	Replace LIM rail assembly on Expo Line. This design phase also includes current condition assessment, detailed design and up to 3,000 linear metres of LIM rail implementation.	6,212	-	6,212	856	-	856
Operations and Maintenance Centre (OMC) 1 - Space Optimization Design and Early Works	Design of renovations to remaining areas of OMC 1 offices and staff amenities to modernize and optimize existing spaces.	1,024	-	1,024	1,024	-	1,024
OMC 1 Yard Track Reconditioning Remaining Switches and Power Rail Design	Prepare design package and replacement strategy for power rail and 39 switches at the OMC 1 Yard.	2,044	-	2,044	516	-	516
Port Coquitlam Transit Centre (PTC) Infrastructure to Support Battery Electric Buses (BEBs) - Phase 2	Phase 2 of the PTC BEB infrastructure project. This project is to provide electrical infrastructure at PTC to support up to 79 BEBs.	14,997	(6,652)	8,345	659	(293)	366
Skytrain Roof Asset Renewal Program	Detailed design for roof replacement at Brentwood Transit Centre and implementation services for 2023 roof replacement at Holdom Station, Lougheed TC Sub Station and Sperling-Burnaby Lake Station.	1,370	-	1,370	1,370	-	1,370
Steveston Bus Exchange Improvements	Improve bus operations at Steveston Exchange, through more efficient bus circulation, relocated passenger facilities and reduced impacts to residents and businesses.	2,331	-	2,331	455	-	455
WCE Facilities LED Lighting Retrofit	Replace the WCE lights with LED lighting at 7 station platforms, 5 parking lots and the Mission train layover yard.	1,406	-	1,406	1,378	-	1,378
WCE Substations Equipment Replacement	Design and implementation of equipment refurbishments and limited upgrades at WCE Waterfront and Mission Substation and Wayside Stations.	3,700	-	3,700	197	-	197
Infrastructure Total		90,244	(6,652)	83,592	21,928	(293)	21,635
Major Construction							
Operations and Maintenance Center (OMC) 5 Project Development	A new OMC 5 will be designed to support operations of the Surrey Langley SkyTrain extension and provide long-term train storage and maintenance capacity for the Expo and Millennium Line network.	42,233	(2,160)	40,073	7,062	(363)	6,699

2023 New Capital Program, Project Details		Total Project Budget			2023 Capital Project Cash Flow		
Classification and Project Name	Project Description	Gross Cost	Less: Funding*	TransLink Net Cost	Gross Cost	Less: Funding*	TransLink Net Cost
Surrey-Langley SkyTrain - Integration Services Project	Provide support and integration including delivery of internal projects such as vehicles, faregates, systems wayfinding, systems and OCC integration, safety coordination and certification to maintain existing transit operations during construction, trial running/testing and commissioning support.	352,460	(181,097)	171,363	3,403	(3,403)	-
Major Construction Total		394,693	(183,257)	211,436	10,465	(3,766)	6,699
Technology							
BCRTC Software Application Renewal Program	Replace key business systems at BCRTC that are now obsolete and no longer supported by the vendors.	1,571	-	1,571	381	-	381
Enterprise Health and Safety System Implementation	Implement a technology solution to support Health & Safety processes including incident management, claims management, audit management, risk management and medical files, and integrate with the new Claims replacement tool.	1,748	-	1,748	1,607	-	1,607
ERP/Boundary Systems Remediation	Replace workarounds and short-term solutions that were implemented in the ERP Program.	3,000	-	3,000	1,121	-	1,121
IT Infrastructure Refresh	Replace IT technology infrastructure equipment (e.g., network, end-user computing and data centre hardware) in line with defined enterprise equipment lifecycles to ensure a state of good repair.	13,000	-	13,000	4,196	-	4,196
Longview Update - TransLink Software Application Renewal Program (TSARP) 2023	Update Longview, the long-range budgeting and forecasting application, to mitigate support risks and maintain business continuity and financial reporting accountability.	350	-	350	340	-	340
PeopleSoft Update - TSARP 2023	Update the PeopleSoft Update Manager (PUM) and PeopleTools to ensure that security patches and tax updates can be applied to PeopleSoft.	350	-	350	350	-	350
TransLink Analytics Program (TAP)	The TAP delivers and enhances systems for data analytics to support strategic, tactical and operational planning and decision-making.	4,500	-	4,500	1,036	-	1,036
Technology Total		24,519	-	24,519	9,031	-	9,031
Vehicles							
2023 BCRTC Service Support Vehicles (4 vehicles)	Procure and outfit 2 vehicles under the BCRTC service support vehicles expansion program to meet staff and material transportation needs and replace 2 vehicles which have reached the end of their useful life.	377	(123)	254	8	-	8
2023 CMBC Service Support Vehicles expansion for Marpole Transit Centre (11 vehicles)	Purchase and outfit 11 new service support vehicles to support expanded operations at the new Marpole Transit Center.	1,115	-	1,115	-	-	-

2023 New Capital Program, Project Details		Total Project Budget			2023 Capital Project Cash Flow		
Classification and Project Name	Project Description	Gross Cost	Less: Funding*	TransLink Net Cost	Gross Cost	Less: Funding*	TransLink Net Cost
2023 CMBC Service Support Vehicles replacement (26 vehicles)	Purchase and outfit 26 end-of-life diesel vehicles with modern (electric) equivalents.	2,346	(2,111)	235	-	-	-
2023 MVTP NRV Expansion (4 vehicles)	To expand the MVTP fleet by 4 support vehicles. This will provide vehicle resources to Support Services Sections (Recruiting, Training, Exhibits, Facilities).	125	-	125	125	-	125
2023 MVTP NRV Replacement (10 vehicles)	Replace 10 end-of-life Transit Police Vehicles.	1,035	-	1,035	1,035	-	1,035
2024 Community Shuttle Expansion to Reserves (11 buses)	Purchase 11 Community Shuttle vehicles to support the community service expansion throughout Metro Vancouver per the 2022 Investment Plan.	2,940	-	2,940	-	-	-
2024 Community Shuttle Replacement (54 buses)	Purchase 54 Community Shuttle buses to replace existing shuttles that have reached the end of their useful service life in 2024.	14,384	-	14,384	-	-	-
2024 Conventional Bus Replacement (84 Compressed Natural Gas (CNG) buses)	Purchase 84 40-foot CNG buses to replace existing 40-foot diesel buses due for retirement in 2024. These buses will be fueled by renewable natural gas (RNG) fuel.	77,814	(75,264)	2,550	-	-	-
2024 HandyDART Vehicle Replacement (46 buses)	Replacement of 46 HandyDART revenue vehicles that will reach the end of their useful service lives in 2024.	7,300	-	7,300	-	-	-
2024-2028 Conventional Bus Replacement (188 40-foot Trolleys)	Replace 188 40-foot Conventional Trolley Buses which entered service in 2006-2007 with all new in-motion charged capable Trolley Buses.	414,600	(400,577)	14,023	108	(104)	4
CMBC Trolley Overhead (TOH) Truck replacement	Purchase 1 TOH wire maintenance aerial tower truck to replace the current end of life vehicle.	950	-	950	-	-	-
Vehicles Total		522,986	(478,075)	44,911	1,276	(104)	1,172
Contingency							
Capital Program Contingency	Capital Program Contingency	32,929	-	32,929	22,639	-	22,639
Contingency Total		32,929	-	32,929	22,639	-	22,639
2023 New Capital Program Total		1,125,777	(676,145)	449,632	69,723	(4,453)	65,270

* The funding sources include Canada Community Building Fund, ICIP and Zero Emission Transit Fund (ZETF)

Active and Approval in Principle (AIP) Projects Underway

Capital projects already approved and underway have a total budget of \$4.8 billion. Anticipated senior government contributions total \$1.6 billion, leaving the net cost forecast at \$3.2 billion. The spending forecast in 2023 is \$932.3 million with senior government funding of \$344.8 million, and net spending of \$587.4 million.

Most of the spending is for Major Construction Programs (\$390.4 million), Infrastructure programs (\$191.5 million) and Fleet Replacement and Expansion programs (\$114.5 million) that are related to the Phase 2 Investment Plan.

The Active and Approved in Principle capital program budget includes a \$529 million increase to previously approved amounts. Main reason for the increase is the cost escalations in the Expo Millennium Line Upgrade Program (EMUP) (\$439 million) and inflation contingency for remainder of the capital program (\$90 million).

Table 2: Active and Approved in Principle (AIP) Projects Underway (\$ thousands)

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2023 Capital Project Cash Flow		
Classification and Program Name	Project Description	Gross Cost	Less: Funding *	TransLink Net Cost	Gross Cost	Less: Funding *	TransLink Net Cost
Equipment							
Automatic Train Control (ATC) 2022	Implement cyber security upgrades for the ATC system and update the ATC system software to maintain a state of good repair.	9,440	-	9,440	3,616	-	3,616
Automatic Train Control (ATC) Existing Equipment Replacement Program	Replace ATC equipment to improve system reliability and maintain a state of good repair.	6,120	-	6,120	750	-	750
CMBC Facilities Camera Replacement	Replace end-of-life security camera and surveillance systems at CMBC facilities, SeaBus facilities and vessels.	1,600	-	1,600	1,097	-	1,097
CMBC Hoist Asset Renewal Program	Replacement of hoist equipment at the Surrey, Vancouver and Burnaby Transit Centres that have reached the end of asset service life.	4,636	-	4,636	2,563	-	2,563
Expo Line Traction Power Equipment Replacement	Replace and recondition traction power equipment to current technology for 15 substations.	20,547	-	20,547	10,444	-	10,444
Millennium Line Linear Heat Detector Upgrade Project	Upgrade 19 Guideway flame detectors near six Millennium Line stations that are at end-of-life.	1,000	-	1,000	951	-	951
Onboard Technology Assets Program (OTAP)	Replace end-of-life technology equipment (cameras, radio systems and vehicle logic units) onboard the fleet of vehicles with new technologies to maintain the state of good repair.	59,288	(20,612)	38,676	3,075	(211)	2,864
Rail Switch Machine Test Bench	Purchase of specialized test benches, testing equipment and shop equipment.	948	-	948	493	-	493
Rail-borne Equipment Replacement	Replace five BCRTC rail-borne equipment vehicles nearing end-of-life used heavily for inspections, maintenance and capital project support.	9,913	-	9,913	2,741	-	2,741
Replacement of Hegenscheidt Underfloor Lathe	Replace the Hegenscheidt Wheel Lathe that has reached the end of its service life.	7,366	-	7,366	6,338	-	6,338
Replacement of Rotary Grinder	Replace rail grinding equipment to ensure timely scheduled	17,357	-	17,357	9,112	-	9,112

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2023 Capital Project Cash Flow		
Classification and Program Name	Project Description	Gross Cost	Less: Funding *	TransLink Net Cost	Gross Cost	Less: Funding *	TransLink Net Cost
	grinding under the maintenance program.						
SkyTrain Physical Security System	Upgrade and expand the existing Keyscan access control system, replace the key management system and replace and expand the key safes.	8,219	(485)	7,734	1,457	-	1,457
Station Ground Switch Replacement	Replace SkyTrain station ground switch infrastructure to address obsolescence and electrical safety issues, ensure a state of good repair and align with industry best practices.	7,500	-	7,500	811	-	811
Equipment Total		153,934	(21,097)	132,837	43,448	(211)	43,237
Facilities							
BCRTC Operations and Maintenance Centre (OMC) 1 and 2 - Space Optimization and Modernization	Renovation to optimize and modernize BCRTC's workplace and facilities.	8,000	-	8,000	175	-	175
Burnaby Transit Centre (BTC) Facility Improvement for Phase Two Expansion - Design	Relocation of the BTC central complex functions and central stores off-site and demolition of the building provides a significant opportunity to support the systemwide fleet requirements, as well as support the move towards battery electric buses to support zero emissions goals.	1,647	-	1,647	635	-	635
Burnaby Transit Centre (BTC) Fleet Overhaul Maintenance - Lunch Room Upgrades	Upgrades to the BTC Fleet Overhaul maintenance lunch room - implementation phase.	2,000	-	2,000	842	-	842
Canada Line Capstan Station Project	Design, construction, testing and commissioning of the new Richmond Capstan Station on Canada Line.	57,078	(32,186)	24,892	20,502	-	20,502
CMBC Trolley Overhead - Skeena Relocation	Tenant improvements at 3330 Bridgeway Street, Vancouver, to relocate the current CMBC Trolley Overhead facility located at 2625 Skeena Street, before the lease expires in April 2024.	11,437	-	11,437	7,139	-	7,139
Columbia Station Lift Replacement	Replace the Vertical Platform Lift at Columbia Station.	610	-	610	195	-	195
Customer Amenities Pilot	Further research and preliminary design to improve customer amenities and implement one pilot project location.	2,087	-	2,087	1,026	-	1,026
Facility Upgrades to Accommodate Double Decker Buses	The upgrade of Hamilton Transit Centre to allow for repairs after Motor Vehicle Accidents and major maintenance of the double-decker bus fleet.	2,650	-	2,650	1,136	-	1,136
MVTP Metrotown Hub Office 2022	To provide a Transit Police Metrotown Hub, to support	500	-	500	474	-	474

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2023 Capital Project Cash Flow		
Classification and Program Name	Project Description	Gross Cost	Less: Funding *	TransLink Net Cost	Gross Cost	Less: Funding *	TransLink Net Cost
	CMBC and Skytrain Station operations and customers at Metrotown.						
Operations and Maintenance Center (OMC) 1 Receiving Area and Storage upgrades	Detailed design and implementation services for upgrading the receiving area and storage capacity at the OMC 1 store.	1,206	-	1,206	579	-	579
Operations and Maintenance Centre (OMC) 1 3rd Floor Server Room Upgrade	Upgrade and expand to the Video Cassette Recorder room at OMC 1.	1,247	-	1,247	650	-	650
Operations and Maintenance Centre (OMC) Perimeter Security Upgrade	Design and development of the perimeter security upgrade at the OMC.	1,990	-	1,990	896	-	896
Port Coquitlam Transit Center Facility Improvements	Design and implementation of facility improvements at Port Coquitlam Transit Center to provide capacity expansion to operation, maintenance & service to meet the service capacity requirements.	35,883	(13,002)	22,881	8,364	(3,428)	4,936
Port Coquitlam Transit Centre Infrastructure to Support Battery Electric Buses (BEBs)	Provide the infrastructure to support 57 on-route charged BEBs to be based out of Port Coquitlam Transit Centre.	30,604	(27,750)	2,854	16,541	(16,488)	53
PowerSmart Upgrades - SeaBus - Design	Design the energy conservation measures for the SeaBus terminals to reduce operating costs and improve environmental sustainability.	696	-	696	696	-	696
SeaBus Facility Upgrades - Design	Design work for updating the essential auxiliary spaces and equipment, including the installation of an elevator within SeaBus North Terminal.	5,953	-	5,953	3,999	-	3,999
SeaBus Terminal Passenger Counting System Update	The replacement of the existing end-of-life turnstiles with a new automated Passenger Counting and Control System, which includes a new counting technology and closing gates to the SeaBus.	4,000	-	4,000	1,110	-	1,110
SeaBus Terminals Interior Refurbishment	Refurbishments to the passenger environment in North and South SeaBus Terminals.	17,259	-	17,259	3,961	-	3,961
Burnaby Transit Centre (BTC) Facility Improvements for Phase Two Expansion	Facility improvement to BTC to provide capacity expansion to operations, maintenance & service to meet the service requirements.	45,396	(17,116)	28,280	9,815	(3,926)	5,889
Marpole Transit Centre (MTC)	Implementation of the MTC. This facility will be designed for the Operation and Maintenance of 350 40-foot Equivalent (Battery Electric) Buses. TransLink requires this infrastructure, to operate, maintain and store an electrified fleet replacing existing diesel buses. This	343,656	(298,100)	45,556	51,746	(48,000)	3,746

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2023 Capital Project Cash Flow		
Classification and Program Name	Project Description	Gross Cost	Less: Funding *	TransLink Net Cost	Gross Cost	Less: Funding *	TransLink Net Cost
	facility will also free up space at existing depots to help facilitate future electrification and future service expansion.						
Facilities Total		573,899	(388,154)	185,745	130,481	(71,842)	58,639
Infrastructure							
2019-2022 Bus Speed and Reliability	Provide funding to municipalities to improve bus speed and reliability infrastructure.	15,972	-	15,972	1,624	-	1,624
2022 BCRTC Roof Replacement	Detailed design and implementation services for roof replacement at Lougheed Town Centre B, King George A, B, C, Gateway B, Gilmore A, B, C SkyTrain Stations and two optional substations to be determined.	4,359	-	4,359	4,240	-	4,240
Automatic Train Control (ATC) System Recovery and Operation Improvements	Improve the ATC system to reduce the occurrence of SkyTrain disruptions and the time needed to recover the disruptions.	5,395	-	5,395	264	-	264
BCRTC - Distributed Maintenance Sites - Remote Reports	Improvement to existing stations to support the improvement of all rail infrastructure. This project will improve tool time, standardized workspaces, reduce Operations and Maintenance Centre (OMC) congestion and reduce incident response time.	2,000	-	2,000	23	-	23
Bike Parkades-State of Good Repair	The TransLink Owned Bike Infrastructure (TLOBI) capital program delivers the state of good repair and upgrade of assets within TransLink's cycling portfolio (e.g., BC Parkway, bike parking and bike counters) to advance regional active transportation goals and objectives.	555	-	555	420	-	420
Braille and Tactile Information at Bus Stops	Install bus stop identifiers in the form of dual-format braille and tactile signage, to allow customers with vision loss to identify bus stops and related transit information.	7,000	-	7,000	2,873	-	2,873
Brentwood SkyTrain Station Upgrades – Phase One and Two	Upgrade to improve the weather protection, amenities and elevator at Brentwood SkyTrain station's rail and bus facilities.	32,663	(9,406)	23,257	15,525	(5,873)	9,652
Broadway Station Track Intrusion System Upgrade	Design and implement Track Intrusion System at Broadway Station on Platform 5 to meet safety recommendations.	2,200	-	2,200	271	-	271

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2023 Capital Project Cash Flow		
Classification and Program Name	Project Description	Gross Cost	Less: Funding *	TransLink Net Cost	Gross Cost	Less: Funding *	TransLink Net Cost
Burnaby Transit Centre (BTC) Retaining Walls - Seismic Stabilization	Replace the existing retaining walls at BTC North and South with a mechanically stabilized earth block wall.	5,100	-	5,100	3,551	-	3,551
Burrard Expo Line Station Upgrade - Escalator Replacement	Replace five (5) existing escalators at Burrard SkyTrain Station	23,333	(10,132)	13,201	10,085	(4,357)	5,728
Burnaby Mountain Gondola - Design	Further design, planning and partner engagement for a potential gondola from the Millennium Line to Simon Fraser University Burnaby campus.	1,400	-	1,400	815	-	815
CMBC Burnaby Transit Centre South (BTCS) Emergency Generator Replacement	Detailed design & implementation of the BTCS emergency generator replacement.	867	-	867	801	-	801
Elevating Devices Asset Renewal Program - Millennium Line Escalators 2022	Supply and installation to replace four current end-of-service life commercial grade escalators with new transit grade escalators at Millennium Line stations (Gilmore and Production Way).	10,102	-	10,102	949	-	949
Expo Line Elevator Replacement	Upgrade or replace 34 Expo Line elevators as prioritized in the Escalators and Elevators Condition Assessment report.	38,504	(11,220)	27,284	22,504	(4,523)	17,981
Expo Line Surrey Power Rail Replacement	Replacement of 8.6 km of power rail on the Expo Line from the east of Scott Road station to King George which has reached the end of service life.	99,275	(14,517)	84,758	5,457	-	5,457
Expo Line Tunnels Ventilation System Rehabilitation	Condition assessment and design of tunnel ventilation systems requiring repair and upgrade for the Expo Line.	8,364	(451)	7,913	2,522	-	2,522
Gilmore Station Upgrade and Expansion Project	Provide additional vertical circulation, improve customer amenities, increase retail space and bring station, as a whole, up to current standards.	9,887	-	9,887	-	-	-
HandyDART Norland Facility	Implement improvements at the newly leased Norland Avenue property to accommodate HandyDART operations.	4,749	-	4,749	2,505	-	2,505
Haro Rectifier Safety and Security Improvements	Implement a long-term solution to improve the safety and security at the Trolley Overhead Haro Rectifier Station.	123	-	123	61	-	61
Investments in Transit Priority on Priority Rapid Bus Corridors – Phase One and Two	Implement transit priority measures, upgrades to bus stops, terminals and depot improvements to accommodate service for various new and existing Rapid Bus Lines.	64,301	(4,010)	60,291	26,391	-	26,391
Knight Street Bridge Deck & Sidewalk Rehab - Design and Implementation	Knight Street Bridge structural assessment, detailed design and implementation.	17,500	-	17,500	19,131	-	19,131
MVTP Hub Office Card Access Upgrade	To install card and video phone access at five Hub offices.	100	-	100	100	-	100

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2023 Capital Project Cash Flow		
Classification and Program Name	Project Description	Gross Cost	Less: Funding *	TransLink Net Cost	Gross Cost	Less: Funding *	TransLink Net Cost
MVTP Bridgeport Deployment Office Upgrade	Expand locker room/washroom space and add a secure car park at the original Bridgeport Deployment Office to accommodate the growing police force.	887	-	887	410	-	410
New Simon Fraser University Exchange Contribution	Construct a new transit exchange and layover facility at Simon Fraser University to support a mutually agreed-upon vision for the Simon Fraser University Town Centre and integrated transit hub.	3,185	-	3,185	1,559	-	1,559
Noise Mitigation Solution	Installation of customized rail dampers on sections of the Expo and Millennium Lines, to mitigate high noise levels experienced on the railway lines.	8,370	-	8,370	1,905	-	1,905
Pattullo Bridge Rehabilitation	Address ongoing rehabilitation needs and perform seismic and deck replacement of the Pattullo Bridge until the end of its service life.	27,492	-	27,492	2,300	-	2,300
Phibbs Exchange Upgrade	Upgrade Phibbs bus exchange for safety and customer and vehicle capacity.	6,500	(3,750)	2,750	5,412	(2,834)	2,578
PowerSmart Upgrades at BTCS - Design	Detailed design of Energy Conservation Measures identified in the Energy Audit at BTCS to reduce operating costs and improve the environmental sustainability of CMBC.	63	-	63	5	-	5
Replace 3 Escalators	Replace three APTA/Transit grade escalators at Commercial Broadway Station.	10,506	(5,470)	5,036	4,080	(3,620)	460
Running Rail Replacement – 2019 and 2023	Replace the running rail that has reached the end of service life.	58,404	(17,498)	40,906	10,465	(2,994)	7,471
SeaBus Facility and Seawall Rehabilitation Year 1 of 2	Rehabilitation of the North & South SeaBus terminal and Seawall cathodic protection in order to maintain a state of good repair and improve customer experience. This rehabilitation will encompass the Seawall cathodic protection system, elements of the fendering system and the end-of-life mechanical components.	4,200	-	4,200	2,500	-	2,500
SkyTrain Station Power Capacity - Phase Two	To maintain a state of good repair and meet the growing demand for electricity at the Stadium and Renfrew SkyTrain stations, the project includes the design, procurement and installation of a new transformer, high voltage cabling, UPS and associated equipment.	7,140	-	7,140	204	-	204
Stadium-Chinatown Station Upgrade - Concept Confirmation	Identify the preferred concept design following the feasibility study.	1,564	-	1,564	1,564	-	1,564

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2023 Capital Project Cash Flow		
Classification and Program Name	Project Description	Gross Cost	Less: Funding *	TransLink Net Cost	Gross Cost	Less: Funding *	TransLink Net Cost
TOH On-Street Infrastructure State of Good Repair Program 2021 -2022	Replacement of TOH assets that are past their useful life.	29,435	(9,658)	19,777	6,066	(2,873)	3,193
TOH Rectifier Station State of Good Repair Program	Detailed design and implementation services for the replacement of TOH rectifier stations.	43,098	(15,760)	27,338	11,731	(1,841)	9,890
TransLink Owned Bicycle Infrastructure	Rehabilitate and upgrade regional cycling routes and bike parking at transit facilities and install bike counters across the region.	14,426	-	14,426	7,438	-	7,438
Waterfront Station Power Systems Upgrade	Upgrade power system core capacity from 400 KVA to 750 KVA.	7,338	-	7,338	2,617	-	2,617
WCE Locomotive Refurbishment	Refurbish and upgrade the five existing locomotives and one additional locomotive.	20,967	(19,460)	1,507	1,993	(1,827)	166
Westham Island Bridge Rehabilitation	Rehabilitation of the Westham Island Bridge including scours protection.	5,942	-	5,942	2,070	-	2,070
Capital Program Inflation Contingency	Capital program contingency for expected cost escalations in the active capital project portfolio associated with inflation pressures on material and labour.	90,900	-	90,900	9,090	-	9,090
Infrastructure Total		694,166	(121,332)	572,834	191,521	(30,742)	160,779
Major Construction							
Automatic Train Control (ATC) Existing Equipment Replacement Program	Replace ATC equipment to improve system reliability and maintain a state of good repair.	55,849	-	55,849	14,663	-	14,663
Broadway Subway Project	TransLink and BCRTC support the construction and operation of the Millennium Line Broadway Extension including fibre optic cable extensions.	147,683	(74,293)	73,390	23,802	(19,799)	4,003
Broadway Subway Project Transit Plan	To build bypass TOH infrastructure for impacted bus routes during construction.	9,590	(9,590)	-	2,555	(2,555)	-
Edmonds Operations and Maintenance Centre (OMC) Capacity Upgrade	Improvements to the SkyTrain OMC at Edmonds.	98,038	(47,876)	50,162	36,299	(12,601)	23,698
EMUP - Optical Transportation Network	Improvements to the fibre optic network for SkyTrain communications.	1,228	-	1,228	429	-	429
EMUP - Rail Expansion Program Management	The Rail Expansion Program Management (REPM) was established to provide Program Management support to EMUP. It will also provide Systems Integration Services and Technical Integration Services.	76,927	(8,422)	68,505	9,431	(3,243)	6,188
EMUP - Fleet Acquisition	Procure 205 new cars for the Expo and Millennium Lines. The new SkyTrain cars are required to allow for the retirement of 150 Mark I Vehicles and to	949,326	(305,889)	643,437	45,567	(13,554)	32,013

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2023 Capital Project Cash Flow		
Classification and Program Name	Project Description	Gross Cost	Less: Funding *	TransLink Net Cost	Gross Cost	Less: Funding *	TransLink Net Cost
	support capacity expansion to meet projected passenger demand.						
EMUP - Propulsion Power Upgrades Expo and Millennium Lines	Improvements to rectifier substations at several SkyTrain stations and the Operations and Maintenance Centre.	110,546	(25,819)	84,727	26,212	(6,971)	19,241
Operations and Maintenance Centre (OMC) 4 - Design and Implementation	Design and implementation of new OMC 4 in order to accommodate the expanded fleet and the additional rail-borne maintenance equipment for the expanded SkyTrain networks (BSP and SLS).	816,359	(164,725)	651,634	102,342	(34,589)	67,753
Safety Assurance for Rail Expansion	Safety assurance tasks are required to certify the Broadway Subway for revenue service.	1,850	-	1,850	481	-	481
SkyTrain Advanced Radio System Phase 1&2	Conceptual and detailed design work and implementation of 3rd party radio services.	23,122	(8,238)	14,884	15,993	(5,648)	10,345
SkyTrain Customer and Operations Telecommunications Upgrade Phase One - Four	Modernize train communications and complete integration of all SkyTrain Customer and Operations Telecommunications sub-systems to address obsolescence issues and support train expansion.	25,232	(7,092)	18,140	6,101	(870)	5,231
SkyTrain Operation Control Centre	The design, construction and commissioning of a new/upgraded Operations Control Centre.	299,989	(38,011)	261,978	72,116	(21,719)	50,397
Station Access and Safety Project	Upgrades to infrastructure and systems to support the safe introduction of 5-car trains into service.	83,890	(25,270)	58,620	29,970	(11,382)	18,588
Surrey Langley SkyTrain (SLS) Project Development	Project development activities including planning, design, business case development and procurement readiness for SLS.	38,953	-	38,953	4,453	-	4,453
Major Construction Total		2,738,582	(715,225)	2,023,357	390,414	(132,931)	257,483
Technology							
2018-2019 TransLink Software Application Renewal Program	Renewal and replacement of software applications as per the Lifecycle Management and Renewal program.	2,339	-	2,339	399	-	399
2018-2021 IT Infrastructure Refresh	Continued investment in technology infrastructure to renew capital leases, replace owned assets, accommodate new headcount and provide for growth.	19,939	-	19,939	6,238	-	6,238
Access Transit Trapeze PASS - Additional Modules	Implement additional Trapeze PASS modules: Itinerary Planning Assistant, Web Booking (PASS-WEB) and Operational Performance	1,660	-	1,660	178	-	178

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2023 Capital Project Cash Flow		
Classification and Program Name	Project Description	Gross Cost	Less: Funding *	TransLink Net Cost	Gross Cost	Less: Funding *	TransLink Net Cost
	Monitoring/Reporting (ViewPoint).						
BCRTC Payroll, Scheduling and Timekeeping	Modernizing BCRTC and WCE payroll systems through the transition to Enterprise Payroll Services.	5,485	-	5,485	666	-	666
BCRTC Software Application Renewal Program	Migration of enterprise software applications to SQL server for data resiliency and usability.	1,369	-	1,369	1,106	-	1,106
Bus Daily Operations Management System (DOMS) Product Migration	Migrate the DOMS to the vendor's next-generation software product, Trapeze OPS, to ensure that CMBC can maintain reliable conventional bus service delivery.	25,904	-	25,904	9,596	-	9,596
CMBC Employee Scheduling Implementation Project	To implement a solution to manage CMBC employee scheduling needs and mitigate risk to the maintenance of corporate assets.	2,040	-	2,040	1,446	-	1,446
Compass Card System Updates	Ensure the performance, functionality and capacity of the Compass systems will meet those business and customer requirements that are identified to materially impact operational efficiency or customer satisfaction.	1,566	-	1,566	473	-	473
Cyber Security and IT Services Resiliency Program	In conjunction with the IT Infrastructure Refresh Programs, this program will see the implementation of new solutions and services that will consolidate and rationalize IT services, building in automation, migration to Cloud solutions and improve our cyber posture.	40,000	-	40,000	9,508	-	9,508
Enterprise Health and Safety System	Implementation of an Enterprise health and safety system for consistent, automated and accurate reporting of incidents and improved management practices.	4,410	-	4,410	1,025	-	1,025
Enterprise Resource Planning (ERP)/CMBC CloudSuite Enterprise Asset Management (EAM) - Design & Implementation	Design, implement and migrate the current CMBC EAM on-premise solution to the ERP Cloud solution for asset management. This aligns with the Enterprise direction and addresses upcoming obsolescence of the current on-premise asset management system used by CMBC.	21,000	-	21,000	11,092	-	11,092
Finance Enterprise Resource Planning and BCRTC Enterprise Asset Management	To implement an enterprise-wide, integrated solution to support the transformation of enterprise asset, financial and supply chain management processes.	106,072	-	106,072	16,140	-	16,140
Future of Work Technology Enablement	Acquire and deploy technology in order to facilitate a	4,250	-	4,250	35	-	35

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2023 Capital Project Cash Flow		
Classification and Program Name	Project Description	Gross Cost	Less: Funding *	TransLink Net Cost	Gross Cost	Less: Funding *	TransLink Net Cost
	productive workforce as we transition to the Future of Work.						
Open Payment Acceptance at Compass	Open Payment Acceptance at Compass.	1,365	-	1,365	36	-	36
Provincial Digital Evidence Management Solution Implementation	The BC Public Safety & Justice System, under a Ministerial order, will implement a provincial digital evidence management solution across all police agencies, including Transit Police.	970	-	970	515	-	515
Rebuild Customer Ridership	This initiative will deliver customer-oriented (technology) solutions to rebuild customer ridership.	500	-	500	428	-	428
Technical Drawings and Library Management System (TDLS)	Implement a solution to manage technical drawings and documents across TransLink Enterprise and to replace the BCRTC Library Management System.	3,100	-	3,100	1,992	-	1,992
TransLink Analytics Program (TAP) 2022	Following TAP 2021, TAP 2022 is focused on migrating the remaining on-premises Enterprise Data Warehouse to the Cloud.	1,520	-	1,520	849	-	849
TransLink Intranet Upgrade	State of good repair upgrade to SharePoint Online. A new intranet will also better support TransLink employees as they transition toward the Future of Work.	931	-	931	-	-	-
Vulnerability Management System	Implementation of an automated vulnerability management system to address cyber security risks.	1,115	-	1,115	208	-	208
Technology Total		245,535	-	245,535	61,930	-	61,930
Vehicles							
2020 Conventional Bus Expansion (68 buses)	Purchase 68 expansion conventional buses.	100,740	(97,784)	2,956	45,902	(45,523)	379
2020 HandyDART Expansion (10 vehicles)	Purchase 10 HandyDART vehicles.	1,600	(1,559)	41	24	(24)	-
2020 HandyDART Vehicle Replacement (42 vehicles)	Replacement of 42 end-of-service HandyDART vehicles.	6,300	(6,130)	170	120	(120)	-
2020 MK I Skytrain car Refurbishment (36 cars)	Refurbishment of 36 MK I 500-800 series cars to continue safe, reliable and comfortable SkyTrain services.	10,000	(9,930)	70	1,505	(1,433)	72
2021 Next Generation SeaBus Design	Complete the design process, review design proposals and select the preferred proponent to complete the final design build.	2,653	(2,510)	143	-	-	-
2021 Community Shuttle Expansion (9 vehicles)	Purchase 9 Community Shuttle vehicles.	900	(940)	(40)	-	-	-
2021 Community Shuttle Replacement (64 buses)	Replace the existing 64 Community Shuttle buses which	15,900	(15,300)	600	15,888	(15,185)	703

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2023 Capital Project Cash Flow		
Classification and Program Name	Project Description	Gross Cost	Less: Funding *	TransLink Net Cost	Gross Cost	Less: Funding *	TransLink Net Cost
	will reach the end of their useful service life in 2022.						
2021 HandyDART Expansion (10 vehicles)	Purchase 10 HandyDART vehicles.	1,610	(1,560)	50	-	-	-
2021 HandyDART Replacement (42 vehicles)	Procure and replace 42 HandyDART vehicles that have reached the end of asset service life.	6,500	(6,380)	120	151	(151)	-
2021 Replacement of CMBC Service Support (22 vehicles)	Replace existing 22 Service Support Vehicles (SSVs) that have reached the end of their useful service life.	1,255	(1,192)	63	64	(64)	-
2021 Replacement of HandyDART (44 vehicles)	Replace the existing 44 HandyDART buses which will reach the end of their useful service life in 2022.	6,800	(6,540)	260	1,159	(1,091)	68
2022 BCRTC Service Support Vehicles (SSVs) Replacement (2 vehicles)	Replacement of 2 BCRTC SSVs which will reach the end of their useful life in 2024.	170	-	170	164	-	164
2022 CMBC Service Support Vehicle (SSVs) Expansion (8 vehicles)	Additional 8 SSVs are required to meet CMBC Security Services and Facilities Maintenance business needs and objectives. New SSVs will be procured, outfitted and commissioned, including: <ul style="list-style-type: none"> • 4 CMBC Security Services vehicle • 4 Facilities Maintenance trades vans 	758	-	758	758	-	758
2022 CMBC Service Support Vehicle (SSVs) Replacement (23 vehicles)	Replacement of 23 SSVs which will reach the end of their useful life in the near future.	1,678	-	1,678	1,676	-	1,676
2023 Community Shuttle Replacements (27 buses)	Replacement of 27 Community Shuttle buses that will reach the end of their useful service life in 2023.	6,900	(6,660)	240	3,696	(3,577)	119
2023 HandyDART Vehicle Replacement (46 vehicles)	Replacement of 46 HandyDART vehicles that will reach the end of their useful service life in 2023.	7,200	(6,770)	430	4,275	(4,180)	95
2024 Conventional Bus Replacement (50 compressed natural (CNG) gas buses)	Replace existing 50 40-foot CNG buses which will reach end of their useful service life in 2023.	46,000	(44,440)	1,560	25,825	(25,105)	720
2020 Conventional Bus Replacement (25 buses)	Replacement of end-of-life Orion V model 2001 Highway buses with 25 ADI Double-decker buses.	32,500	(31,590)	910	7,581	(7,581)	-
2020 Community Shuttle Expansion (9 vehicles)	Purchase 9 Community Shuttle vehicles to expand community service.	2,471	(2,391)	80	1,648	(1,566)	82
2023 Conventional Bus Replacement - (57 buses) Battery Electric Buses (BEBs)	Replace existing 57 40-foot buses which will reach the end of their useful service life in 2023 with BEBs.	88,740	(86,090)	2,650	-	-	-
2021 BCRTC Service Support Vehicles (SSVs) Expansion (3 vehicles)	Procure and outfit 3 SSVs (2 compact utility vehicles and 1 forklift) required to provide transportation for staff and equipment used for day-to-day	284	-	284	252	-	252

Active and Approved in Principle (AIP) Capital Program Details		Total Project Budget			2023 Capital Project Cash Flow		
Classification and Program Name	Project Description	Gross Cost	Less: Funding *	TransLink Net Cost	Gross Cost	Less: Funding *	TransLink Net Cost
	function and emergency responses. This is required due to the recent increase in BCRTC staff levels to maintain the current system.						
2021 Conventional Bus Expansion (25 buses)	Purchase 9 40-foot battery-electric buses (BEBs) and associated depot and on-route charging infrastructure to support the BEBs. This project also includes 16 60-foot articulated buses for service expansion.	43,040	(41,555)	1,485	3,429	(3,161)	268
Replacement of BCRTC Service Support Vehicles (SSVs) (6 vehicles)	Replace 6 existing BCRTC SSVs which have reached the end of their useful service life.	361	(343)	18	350	(338)	12
Vehicles Total		384,360	(369,664)	14,696	114,467	(109,099)	5,368
Active/Approved in Principle (AIP) Capital Total		4,790,476	(1,615,472)	3,175,004	932,261	(344,825)	587,436

* The funding sources include Canada Community Building Fund, PTIF, ICIP and ZETF.

Capital Infrastructure Contributions

TransLink provides capital infrastructure contributions each year to the Metro Vancouver municipalities to fund rehabilitation and minor capital work on the Major Road Network and bike pathways. TransLink will maintain substantially the same level of contributions to the Major Road Network and Bike pathway programs as in prior years. Work-related to the new 2023 program will begin in the fiscal year 2023. With the exception of the MRN Pavement Rehabilitation program, invoicing for all other programs will occur approximately one year after completion. TransLink is budgeting new capital contribution funding of \$92.6 million to municipalities for road and bike infrastructure. Projects already approved and underway have a budget of \$438.5 million, which with the 2023 capital infrastructure contributions, total \$531.1 million.

Table 3: Capital Infrastructure Contribution Projects Planned for 2023 (\$ thousands)

Classification and Project name	Project Description	Total Project Budget	2023 Capital Project Cash Flow
2023 New Program			
Expanding and upgrading the network of municipal designated (Regional) cycling routes (Expansion) (BICCS)	2023 contribution to member municipalities for the expansion of the cycling network in the region.	17,192	-
Major Road Network (MRN) Pavement Rehabilitation	2023 contribution to member municipalities for pavement rehabilitation	26,029	25,769
Major Road Network (MRN) Structures - Seismic Upgrades	2023 contribution to member municipalities for rehabilitation and seismic upgrade needs of structures.	16,866	-
Major Road Network and Bike (MRNB) Capital Program	2023 contribution to member municipalities for upgrades to the road network and upgrades to the bike path network.	26,006	-
MRN: Walking Infrastructure to Transit (WITT)	2023 contribution to member municipalities for the expansion of the walking infrastructure network in the region.	6,529	-
2023 New Program Total		92,622	25,769

Table 4: Capital Infrastructure Contribution Projects Currently Underway (\$ thousands)

Classification and Project name	Description	Total Project Budget	2023 Capital Project Cash Flow
Active and Approved in Principle			
2018-2022 Bicycle Infrastructure Capital Cost (BICCS)	2018-2022 contribution to member municipalities for the expansion of the cycling network in the region.	81,358	11,719
2019 & 2022 MRN Pavement Rehabilitation Program	2019 & 2022 contribution to member municipalities for pavement rehabilitation.	92,893	2,891
2018-2022 Major Road Network (MRN) Structures - Seismic Upgrades Upgrade Program	2018-2022 contribution to member municipalities for rehabilitation and seismic upgrade needs of structures.	62,051	14,235
2015-2022 Major Road Network and Bike (MRNB) Capital Program	2015-2022 contribution to member municipalities for upgrades to the road network and upgrades to the bike path network.	173,046	32,353
2017-2022 Walking Infrastructure to Transit (WITT)	2017-2022 contribution to member municipalities for the expansion of the walking infrastructure network in the region.	29,173	3,706
Active and Approved in Principle Total		438,521	64,904

8. Changes in Financial Position

Consolidated Statement of Financial Position			
As at December 31 (\$ thousands)	2022 BUDGET	2023 BUDGET	Change Incr/(Decr)
Cash and cash equivalents	396,533	421,013	24,480
Accounts receivable	144,066	185,287	41,221
Restricted cash and cash equivalents and investments	1,718,644	3,758,697	2,040,053
Investments	86,078	176,433	90,355
Debt reserve deposits	23,538	23,884	346
Financial Assets	2,368,859	4,565,314	2,196,455
Accounts payable and accrued liabilities	435,786	491,672	55,886
Debt	3,472,028	3,410,090	(61,938)
Deferred government transfers	1,593,292	3,878,027	2,284,735
Golden Ears Bridge contractor liability	999,512	983,404	(16,108)
Deferred concessionaire credit	409,355	386,082	(23,273)
Employee future benefits	143,171	149,330	6,159
Deferred revenue and deposits	69,837	76,514	6,677
Deferred lease inducements	12,795	11,668	(1,127)
Liabilities	7,135,776	9,386,787	2,251,011
Net Debt	(4,766,917)	(4,821,473)	(54,556)
Tangible capital assets	6,419,266	6,614,289	195,023
Supplies inventory	104,731	109,624	4,893
Prepaid expenses	32,889	36,019	3,130
Non-Financial Assets	6,556,886	6,759,932	203,046
Accumulated Surplus	1,789,969	1,938,459	148,490

Financial Assets

The restricted cash and investments primarily represent unspent government transfers and internally restricted amounts related to self-administered sinking funds, land reserve funds and funds segregated for Transportation Property and Casualty Co. Inc., TransLink's wholly-owned captive insurance company. The purpose of the land reserve funds is to allow proceeds from the disposition of real property to be invested back into real property. Restricted funds also include the proceeds from the upfront settlement of monthly Golden Ears Bridge (GEB) foregone toll replacement revenue.

Liabilities

Deferred government transfers represent the receipt of capital funding offset by the amortization and revenue recognition for government funding. Included in the amount is the deferred revenue balance related to the upfront settlement of monthly GEB foregone toll replacement revenue, net of revenue recognized to date.

The Golden Ears Bridge contractor's liability to finance the construction of the GEB is payable over the term ending June 2041.

Deferred concessionaire credits represent the funding provided by the Canada Line Concessionaire. This balance is amortized to income on a straight-line basis over the operating term of the concessionaire agreement, which will expire in July 2040.

The expected increase in employee future benefits, which represent post-retirement and post-employment benefits, is due to the annual estimated current service cost and related interest. The post-retirement portion of this liability will draw down upon the retirement of the employees.

Non-Financial Assets

Planned capital spending during 2023 is expected to result in a net increase of \$195.0 million (3.0 per cent) in capital assets in comparison to the 2022 Budget. Projects forecasting significant spending in 2023 include Expo and Millennium Line Fleet Acquisition, Operations and Maintenance Centre 4 Storage Facility, Skytrain Operation Control Centre, Marpole Transit Centre, Conventional Bus Replacement and Expansion, Canada Line Capstan Station, Edmonds OMC Capacity Upgrade, and Station Access and Safety Project.

9. Liquidity and Capital Resources

Cash Flows and Liquidity

Unrestricted cash and investments are expected to increase by \$114.8 million compared to the 2022 Budget. The increase is due to the higher-than-budgeted actual cash balances at the beginning of 2022 and additional Senior Government relief funding received in 2022 that was not budgeted, resulting in higher than forecast balance at the end of 2022, which will carry through into 2023. These increases are partly offset by suppressed fare revenue, combined with the increased inflationary effects in the economy, resulting in an expectation that in 2023 cash outflows will continue outpacing cash inflows. No Senior Government relief funding is expected in 2023. Capital program spending is expected to be matched by bond issuances, funding from internally restricted funds and from Senior Government capital programs. TransLink's unrestricted cash and investment balances will be maintained at healthy levels to the end of 2023.

The following table shows TransLink's unrestricted cash and investments.

UNRESTRICTED CASH AND INVESTMENTS			
As at December 31	2022	2023	Change
(\$ thousands)	BUDGET	BUDGET	Incr/(Decr)
Cash and cash equivalents	396,533	421,013	24,480
Investments	86,078	176,433	90,355
Total Unrestricted cash and investments	482,611	597,446	114,835

Restricted Funds

The unspent government transfers are used to fund qualifying capital expenditures.

RESTRICTED CASH AND INVESTMENTS			
As at December 31	2022	2023	Change
(\$ thousands)	BUDGET	BUDGET	Incr/(Decr)
Unspent government transfers	856,246	1,161,973	305,727
TPCC's investments	16,027	28,712	12,685
GEB Toll Replacement Revenue	-	1,620,000	1,620,000
Restricted proceeds of real estate sales	304,908	316,386	11,478
Self administered sinking funds	541,463	631,626	90,163
Total Restricted cash and investments	1,718,644	3,758,697	2,040,053

Net Debt

TransLink currently has four main sources of financing its assets: net direct debt, portion of internally restricted funds, indirect P3 debt and senior government contributions. The latter is presented on the balance sheet as deferred government transfers.

Net direct debt is expected to decrease by \$152.4 million due to contributions to MFA BC and self-administered sinking funds. The issuance of new debt in 2023 is to finance capital spending not funded by Senior Government contributions or from internally restricted reserves.

Net direct debt and indirect P3 debt of \$4.1 billion combined are expected to be \$191.8 million lower than the 2022 Budget. The reduced debt is mainly due to lower capital spending and funding of capital projects from internally restricted reserves. The overall levels of debt are reflective of the capital-intensive nature of the organization and rapid growth to meet the transportation needs of the region. The projected net debt ratio of 255.7 per cent is within the debt-to-revenue policy maximum limit of 300 per cent for the 2023 Budget.

FINANCING			
As at December 31 (\$ thousands)	2022 BUDGET	2023 BUDGET	Change Incr/(Decr)
Debt	3,472,028	3,410,090	(61,938)
Less: Self-administered sinking funds	(541,463)	(631,626)	(90,163)
Less: Debt reserve deposits	(23,538)	(23,884)	(346)
Net Direct Debt	2,907,027	2,754,580	(152,447)
Golden Ears Bridge contractor liability	999,512	983,404	(16,108)
Deferred concessionaire credit	409,355	386,082	(23,273)
Indirect P3 Debt	1,408,867	1,369,486	(39,381)
Subtotal Net Direct Debt and Indirect P3 Debt	4,315,894	4,124,066	(191,828)
Deferred Government Transfers	1,593,292	3,878,027	2,284,735
Accounts payable and accrued liabilities	435,786	491,672	55,886
Deferred revenue and deposits	69,837	76,514	6,677
Employee future benefits	143,171	149,330	6,159
Deferred lease inducements	12,795	11,668	(1,127)
Less: Accounts receivable	(144,066)	(185,287)	(41,221)
Other Financing	517,523	543,897	26,374
Total Financing	6,426,709	8,545,990	2,119,281
Less: Other restricted cash and investments	(1,177,181)	(3,127,071)	(1,949,890)
Less: Unrestricted cash and investments	(482,611)	(597,446)	(114,835)
PSAB Net Debt	4,766,917	4,821,473	54,556

Appendix I – Consolidated Financial Statements

The following statements are presented in accordance with Canadian Generally Accepted Accounting Principles for local governments, as recommended by the PSAB of the Chartered Professional Accountants of Canada.

Consolidated Statement of Financial Position

Consolidated Statement of Financial Position			
as at December 31	2021	2022	2023
(\$ thousands)	ACTUAL	BUDGET	BUDGET
Cash and cash equivalents	575,623	396,533	421,013
Accounts receivable	159,207	144,066	185,287
Loan receivable	131,060	-	-
Restricted cash and cash equivalents and investments	1,237,197	1,718,644	3,758,697
Investments	165,616	86,078	176,433
Debt reserve deposits	26,272	23,538	23,884
Financial Assets	2,294,975	2,368,859	4,565,314
Accounts payable and accrued liabilities	364,458	435,786	491,672
Debt	2,937,864	3,472,028	3,410,090
Deferred government transfers	1,325,681	1,593,292	3,878,027
Golden Ears Bridge contractor liability	1,013,077	999,512	983,404
Deferred concessionaire credit	432,629	409,355	386,082
Employee future benefits	138,224	143,171	149,330
Deferred revenue and deposits	64,449	69,837	76,514
Deferred lease inducements	13,890	12,795	11,668
Liabilities	6,290,272	7,135,776	9,386,787
Net Debt	(3,995,297)	(4,766,917)	(4,821,473)
Tangible capital assets	5,704,158	6,419,266	6,614,289
Supplies inventory	91,161	104,731	109,624
Prepaid expenses	30,040	32,889	36,019
Non-Financial Assets	5,825,359	6,556,886	6,759,932
Accumulated Surplus	1,830,062	1,789,969	1,938,459

Consolidated Statement of Operations

Consolidated Statement of Operations			
Twelve months ending December 31 (\$ thousands)	2021 ACTUAL	2022 BUDGET	2023 BUDGET
Revenue			
Taxation	899,448	933,012	988,404
Transit	413,961	619,339	629,998
Government transfers			
Senior Government Relief Funding	31,800	-	-
Senior Government funding	107,229	247,890	287,451
Golden Ears Bridge tolling replacement revenue	64,751	67,231	67,267
Development cost charges	44,773	31,525	23,597
Amortization of deferred concessionaire credit	23,273	23,273	23,273
Investment income	52,882	44,996	155,673
Miscellaneous revenue	21,974	13,901	15,384
Gain/(Loss) on disposal of tangible capital assets	560	(200)	(358)
	<u>1,660,651</u>	<u>1,980,967</u>	<u>2,190,689</u>
Expenses			
Bus operations	806,291	864,215	934,381
Rail operations	346,699	374,648	408,218
Transit Police	44,809	46,073	52,734
Corporate operations	125,340	159,444	175,738
Roads and bridges	120,167	145,248	157,425
Sub-total Expenses, before amortization and interest	<u>1,443,306</u>	<u>1,589,628</u>	<u>1,728,496</u>
Amortization of tangible capital assets	233,789	258,400	268,637
Interest	182,041	179,836	188,393
	<u>1,859,136</u>	<u>2,027,864</u>	<u>2,185,526</u>
Surplus (deficit) for the year	(198,485)	(46,897)	5,163
Accumulated surplus, beginning of year	2,028,547	1,836,866	1,933,296
Accumulated surplus, end of year	<u>1,830,062</u>	<u>1,789,969</u>	<u>1,938,459</u>

Consolidated Statement of Changes in Net Debt

Consolidated Statement of Changes in Net Debt			
Twelve months ending December 31	2021	2022	2023
(\$ thousands)	ACTUAL	BUDGET	BUDGET
Surplus for the year	(198,485)	(46,897)	5,163
Acquisition of tangible capital assets	(358,471)	(798,991)	(932,152)
Amortization of tangible capital assets	233,789	258,400	268,637
Loss (gain) on disposal of tangible capital assets	(560)	200	358
Net proceeds from disposal of tangible capital assets	674	-	-
	<u>(124,568)</u>	<u>(540,391)</u>	<u>(663,157)</u>
Change in supplies inventory	(7,548)	(9,106)	(10,629)
Change in prepaid expenses	(3,214)	(2,914)	(2,495)
	<u>(10,762)</u>	<u>(12,020)</u>	<u>(13,124)</u>
Decrease in net debt	(333,815)	(599,308)	(671,118)
Net debt, beginning of year	(3,661,482)	(4,167,609)	(4,150,354)
Net debt, end of year	<u>(3,995,297)</u>	<u>(4,766,917)</u>	<u>(4,821,472)</u>

Consolidated Statement of Cash Flows

Consolidated Statement of Cash Flows			
Twelve months ending December 31 (\$ thousands)	2021 ACTUAL	2022 BUDGET	2023 BUDGET
Surplus for the year	(198,485)	(46,897)	5,163
Non-cash changes to operations	92,698	3,745	(25,462)
Changes in non-cash operating working capital	775,781	59,342	(51,416)
Net changes in cash from operating transactions	669,994	16,190	(71,715)
Purchase of tangible capital assets	(358,471)	(798,991)	(932,153)
Net proceeds from disposal of tangible capital assets	674	-	-
Net changes in cash from capital transactions	(357,797)	(798,991)	(932,153)
Decrease (increase) in restricted cash and investments	(203,843)	(50,861)	74,853
Increase in investments	(69,557)	-	-
Decrease (increase) in debt reserve deposits	2,293	2,736	(354)
Net changes in cash from investment transactions	(271,107)	(48,125)	74,499
Debt proceeds	-	600,000	300,000
Releases for debt reduction	-	-	380,000
Repayments of debt	(68,833)	(62,114)	(60,477)
Repayments of Golden Ears Bridge contractor liability	(11,225)	(13,565)	(16,109)
Government transfers received for tangible capital additions	217,020	183,410	125,887
Lease inducements received	-	(983)	(1,244)
Net changes in cash from financing transactions	136,962	706,748	728,057
Increase in cash and cash equivalents	178,052	(124,178)	(201,312)
Cash and cash equivalents, beginning of year	397,571	520,711	622,325
Cash and cash equivalents, end of year	575,623	396,533	421,013

Appendix II – Allocated Costs between Operating Companies

TransLink’s methodology for allocating costs to benefiting business units is equitable and consistent with leading practices. TransLink allocates costs to business units (Bus Operations, Access Transit, SkyTrain, West Coast Express and Transit Police) that directly benefit or consume the services or costs.

100 per cent of a cost may be allocated to a business unit if it is the only unit benefiting from or consuming that cost; or costs can be shared across multiple business units which benefit or consume the cost based on an allocation factor (for example, headcount, square footage). The charges that are allocated to the business units include administration, human resources, insurance, rent, property taxes and information technology.

The main drivers for increased allocated costs compared to the 2022 Budget are an increase in information technology costs, rental and property taxes as well as higher employee relations costs.

Allocated Cost Breakdown					
Twelve months ending December 31					
(\$ thousands)	2021 ACTUAL	2022 BUDGET ¹	2023 BUDGET	Change	
				Incr/(Decr)	%
Shared Services					
Bus operations	38,926	41,202	46,235	5,033	12.2%
Access Transit	103	145	139	(6)	(4.1%)
SkyTrain - Expo and Millennium Lines	6,360	9,917	14,805	4,888	49.3%
West Coast Express	264	261	423	162	62.1%
Transit Police	2,675	2,063	2,902	839	40.7%
Roads and bridges	3,482	4,192	25,216	21,024	501.5%
Corporate operations	(51,810)	(57,780)	(89,720)	(31,940)	(55.3%)
Total Shared Services allocated	-	-	-	-	-
Costs Administered by TransLink and allocated to operating companies					
Bus operations	18,959	22,240	28,109	5,869	26.4%
Access Transit	-	-	10	10	100.0%
SkyTrain - Expo and Millennium Lines	4,214	5,300	5,411	111	2.1%
SkyTrain - Canada Line	2,824	3,503	3,619	116	3.3%
West Coast Express	444	777	476	(301)	(38.7%)
Transit Police	2,171	2,153	2,708	555	25.8%
Total Costs Administered by TransLink allocated	28,612	33,973	40,333	6,360	18.7%
Bus operations	57,885	63,442	74,344	10,902	17.2%
Access Transit	103	145	149	4	2.8%
SkyTrain - Expo and Millennium Lines	10,574	15,217	20,216	4,999	32.9%
SkyTrain - Canada Line	2,824	3,503	3,619	116	3.3%
West Coast Express	708	1,038	899	(139)	(13.4%)
Transit Police	4,846	4,216	5,610	1,394	33.1%
Total costs allocated to operating companies from TransLink	76,940	87,561	104,837	17,276	19.7%

TO: Board of Directors

FROM: Christine Dacre, Chief Financial Officer
Ralf Nielsen, Director, Enterprise Sustainability

DATE: November 23, 2022

SUBJECT: TransLink Corporate Climate Action Plan

EXECUTIVE SUMMARY

In December 2021, TransLink revised its Greenhouse Gas Emissions (GHG) and Climate Targets for its infrastructure and operations. These targets are:

1. Achieve net zero GHG emissions by 2050, with an interim reduction of 45% by 2030, from 2010 levels; and,
2. Ensure our infrastructure and operations are resilient to the impacts of climate change.

In January 2022, TransLink published its Climate Action Strategy, which outlines the strategies for the organization to achieve these targets. To support these strategies, a more detailed Climate Action Plan was developed through 2022.

The Climate Action Plan provides a progress update and outlines more detailed actions for the next three years. In response to the economic, social, and financial impacts of unprecedented extreme weather in 2021 and 2022 on the region, the Climate Action Plan enhances TransLink's actions on climate change adaptation and resilience while still advancing the mitigation of Greenhouse Gas Emissions and other measures.

TransLink's Climate Action Strategy and Climate Action Plan complements our regional transportation actions in support of a carbon-neutral region, and the future development of a regional transportation resilience strategy.

PURPOSE

This report is to provide the Board of Directors with an overview of TransLink's Climate Action Plan for information.

BACKGROUND

Climate change is both a local and global challenge. To avoid the worst impacts of climate change, the United Nation's Intergovernmental Panel on Climate Change (IPCC) warns that we must limit global warming to 1.5°C. This means reducing carbon pollution globally by 45% below 2010 levels by 2030 and reaching net zero emissions by 2050. Metro Vancouver's Climate Projections Report (2016) has detailed projected impacts of climate change in this region including: warmer temperatures; longer dry and hot spells in summer; wetter fall and winters; reduced snowpack; more extreme precipitation events; and sea level rise. These projections, alongside the unprecedented extreme weather in 2021 and 2022, are key

indicators that climate change will continue to have significant economic, social, and financial impacts in the region and BC.

Public transit is both a contributor to the problem (GHG emissions) and a major part of the solution (getting people out of cars, switching to zero emissions modes such as battery electric buses, trolley and SkyTrain). The South Coast British Columbia Transportation Authority Act requires us to support Metro Vancouver's Regional Growth Strategy (Metro 2050), air quality and greenhouse gas reduction objectives, and the economic development of the region. It is therefore critical that TransLink continue to work on reducing carbon pollution, improve air quality and ensure our ecosystems, infrastructure, and communities are resilient to climate change.

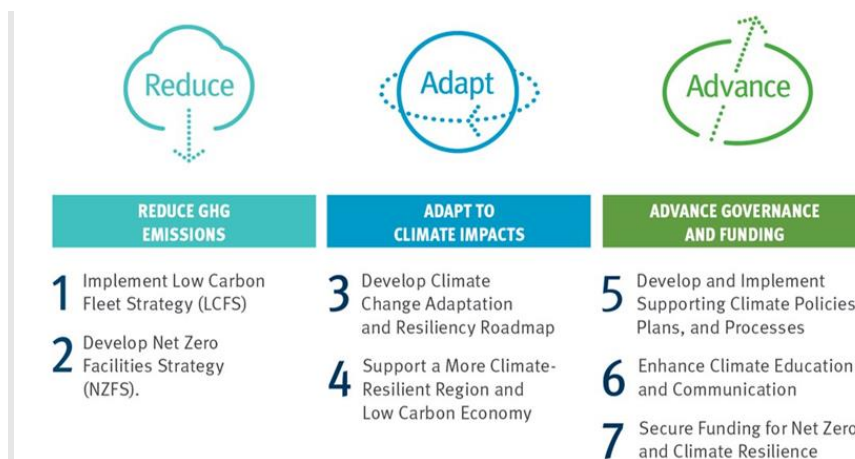
DISCUSSION

To respond to this challenge, TransLink developed a Corporate Climate Action Strategy in 2020-2021. Published in January 2022, it outlines seven key strategies for the enterprise to reduce its GHG emissions and adapt its infrastructure and operations to climate change. As part of the Strategy's development, the TransLink Board of Directors approved new climate and GHG reduction targets in December 2021:

- Achieve net zero GHG emissions by 2050, with an interim reduction of 45% by 2030, from 2010 levels; and,
- Ensure our infrastructure and operations are resilient to the impacts of climate change.

TransLink's Corporate Climate Action Strategy supports the Regional Transportation Strategy (Transport 2050) goal for carbon-free transportation, as well as policies and strategies of the Province of British Columbia and the Government of Canada.

The Strategy is based on three pillars, and seven key strategies:



To support this Strategy, TransLink developed a more detailed Climate Action Plan through 2022. To address identified risks posed to infrastructure, operations, staff and customers from extreme precipitation, flooding and heat, the Plan significantly elaborates on the Strategy's second pillar – *Adapt to Climate Impacts* – with detailed actions under:

- Strategy 3: Develop a Climate Change Adaptation and Resiliency Roadmap.
- Strategy 4: Support a more Climate-Resilient Region and Low-Carbon Economy.

The development of these actions involved experts across TransLink (infrastructure, planning, policy, operations, emergency management, safety, customer communications, and environment) as well as engagement with the Regional Transportation Advisory Committee, Regional Planning Advisory Committee, and staff from the BC Ministry of Transportation and Infrastructure, BC Ministry of Environment and Climate Change Strategy and Metro Vancouver.

In addition, the Plan provides:

- A progress update on the first and third pillars (*Reduce GHG Emissions, Advance Governance and Funding*);
- Commits to specific actions for the next three years;
- A summary of the Climate Impacts Risk Assessment led by TransLink's Asset Management, Infrastructure Project Management Office in 2020-2021;
- Discussing the connection between Emergency Preparedness, and climate resilience;
- Discussing the connection between seismic resilience, and climate resilience;
- Committing to developing a Zero-Emissions Fleet Transition Plan in 2023 that will supersede the Low Carbon Fleet Strategy; and,
- An overview and comparison of different zero-emissions/low-carbon fuels for transit vehicles.

While the Climate Action Plan is primarily focused on the TransLink's infrastructure and operations, the climate change adaptation planning work conducted in 2022 identified some key actions it can take to improve customer comfort, safety and improve regional climate resilience. These actions will also support Metro Vancouver's future development of a Resilient Region Strategic Framework, of which TransLink will be a key participant.

Implementation of the Plan involves a range of divisions and departments across TransLink, Coast Mountain Bus Company, BC Rapid Transit Company and Metro Vancouver Transit Police. To ensure accountability, it is recommended that:

- a) Divisions and departments across TransLink, Coast Mountain Bus Company, BC Rapid Transit Company and Metro Vancouver Transit Police report on progress against their actions on a bi-annual basis to Enterprise Sustainability;
- b) Enterprise Sustainability report progress through its bi-annual Sustainability Updates to the Board of Directors (June, December); and,
- c) Summary of progress is provided within the annual Accountability Report.

Customer Impact

Many actions in the Climate Action Plan will improve the resilience of transit operations and infrastructure. Some actions will also improve the climate resilience of the regional transportation network. Together, these will ensure system reliability, state of repair, provide zero-emissions transportation options and enable our customers to continue to use our services, safely and in comfort, regardless of the changes to our climate.

The benefits of the Plan will yield social, environmental, and economic benefits for our customers, the region, and the province by:

- Reducing carbon pollution and common air contaminants in the region;
- Improving the customer experience and making transit more attractive, by providing higher quality, quieter, smoother rides on air-conditioned and electric buses;
- Improved human health due to better air quality;
- Less risk due to service disruptions and future proofed infrastructure and assets;
- New jobs and workforce development; and,
- Attract investment and economic development.

Financial Impact

The current financial impact of this Plan is as follows:

Reduce GHG Emissions:

- To reduce TransLink's annual GHG emissions by 37% (57,000 tonnes) from the 2010 baseline, approximately \$1.2 billion is included in the 2022 Investment Plan to support the implementation of the current Low Carbon Fleet Strategy.
- To achieve the additional 8% reduction (12,300 tonnes) and meet TransLink's interim 45% by 2030 target, an incremental \$95 million, plus any charging infrastructure costs, are required. TransLink does not have secured funding for these investments.
- It is estimated that over \$1.2 billion will be required after 2032 to eliminate the remaining diesel buses from the TransLink fleet by 2040 and achieve the net-zero by 2050 target. TransLink does not have secured funding for these investments.
- An external source of funding has been identified to support the development of the Zero-Emissions Fleet Transition Plan. This is complemented by an operational budget pending Board approval.
- Upon the completion of the Zero-Emissions Fleet Transition Plan in 2023, fully revised order of magnitude costs estimates for the necessary zero-emissions / low-carbon fleet and facilities projects will be developed and integrated into the next Investment Plan.

Adapt to Climate Impacts:

- Costs for implementing Year 1 (2023) actions under this pillar have been identified, integrated into 2023 operating budgets.
- Costs for implanting all the actions (Year 1 through 3) under this pillar are estimated to be approximately \$1.15 million.
- Adaptation projects identified through climate change risk, hazard and vulnerability studies, will be integrated into annual Capital Plans and-or the next Investment Plan by the responsible divisions and departments.
- External sources of potential funding for climate change risk, hazard and vulnerability studies have been identified.
- The capital cost premium associated with designing future infrastructure and facilities to adapt to climate change are currently unknown. However, a recent study by the Province of British Columbia has estimated a premium of 3-14% (depending on sector and geographic location) of capital costs for new facilities to be designed to adapt to climate change.

Advance Governance and Secure Funding

- Operational budgets have been identified and are pending Board approval to continue the actions outlined.

TransLink will work to secure funding support for specific actions throughout the implementation of the Plan.

Communications

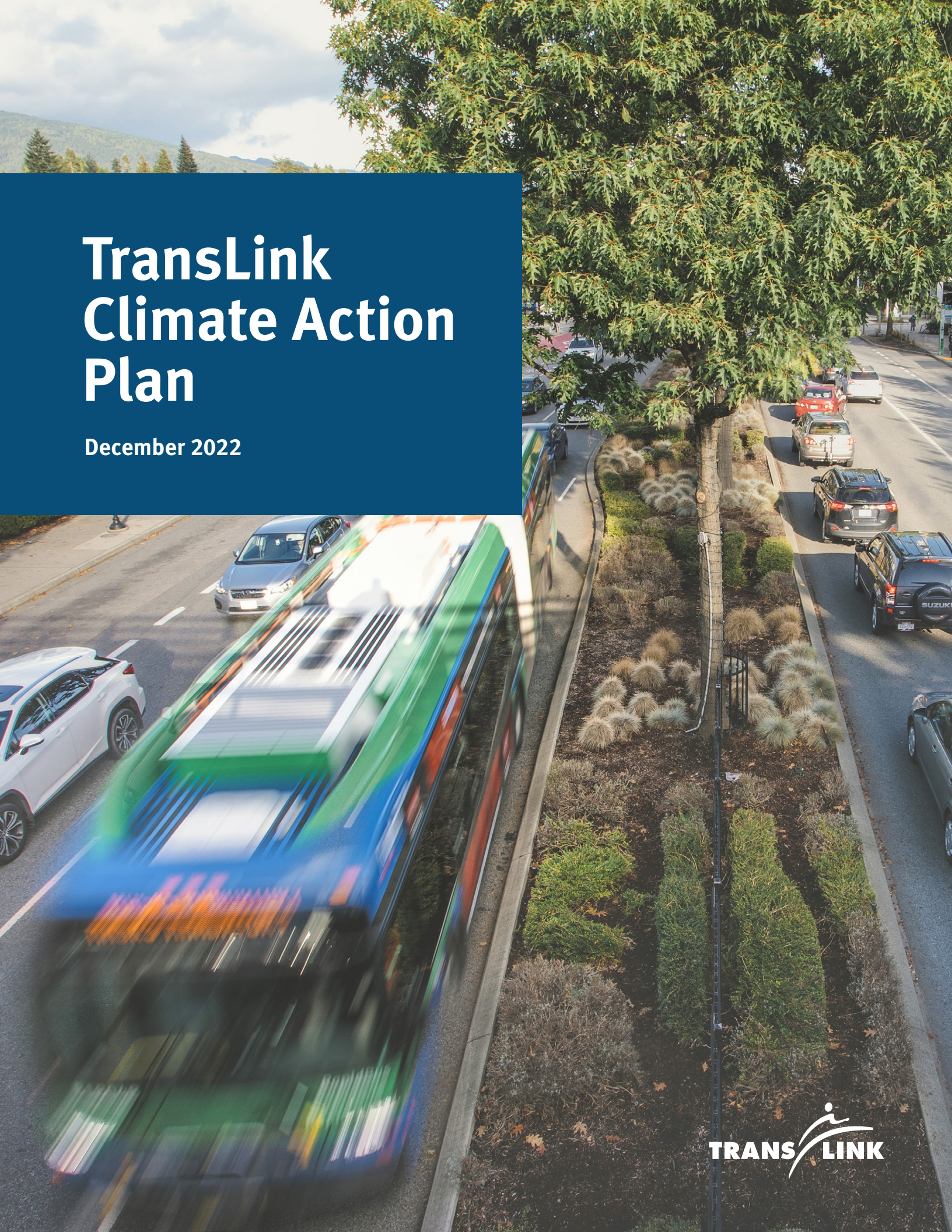
Enterprise Sustainability is working to develop communications to announce this plan to TransLink's regional partners, First Nations, non-governmental organizations and other levels of government. Communications and Government Relations will continue to educate and inform elected officials, the Mayors Council on Transportation, Metro Vancouver and the Province to ensure support for TransLink's future investments to achieve its Greenhouse Gas Emissions (GHG) and Climate Targets for its infrastructure and operations.

ATTACHMENTS

Attachment 1 - TransLink Climate Action Plan (PDF)

TransLink Climate Action Plan

December 2022



TransLink Climate Action Strategy

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Land Acknowledgment

TransLink acknowledges, respects, and celebrates the Indigenous Nations on whose territories we are fortunate to live, work, operate, and serve, and recognizes that, in planning and managing the region's transportation system, we have a role to play in supporting reconciliation with Indigenous Peoples.

Note: we acknowledge that the word resilient for Indigenous Peoples encompasses their efforts to remain a distinct culture, whereas in this document, resilient is defined as the capacity of TransLink's infrastructure and operations to prepare for, avoid, absorb, recover from, and adapt to the impacts caused by our changing climate



A Message from Our CEO

Our Climate Action Plan sets the stage for the next three years – towards a climate-resilient and net-zero public transportation system by 2050.

Climate change is here and now. With more frequent extreme weather, such as heat waves and intense rainfall, and sea level rise, our region is facing unprecedented challenges. What used to be once-in-a-lifetime events are now becoming common. In a world of intensifying climate impacts, our role, as Metro Vancouver's transportation authority and transit operator, is to ensure our customers are safe and comfortable – and to contribute to a more resilient region.

That's why this detailed corporate Climate Action Plan, building on the groundwork laid by our first-ever Climate Action Strategy, takes a focus on our climate resilience. To protect our customers and assets, and to keep the region moving no matter what the future might bring, whether heat, rain, or floods.

This plan also identifies actions we need to take – as an organization – in the short term so that TransLink achieves a 45 per cent GHG reduction by 2030 and net-zero GHG emissions by 2050. We know the transit fleet of tomorrow – powered by a variety of clean renewables – will look different from today. Offering an unparalleled customer experience, our vision of transit is one where everyone in the region has access to zero emissions transport.

We are partners towards a carbon neutral region by 2050, supporting provincial, federal, and international targets. This includes doing our part to realize a carbon-free regional transportation system over the next three decades.

Working with our customers, funders, local and regional government, Indigenous Nations, and partners, now is the time to make it happen.

Kevin Quinn
Chief Executive Officer, TransLink

Executive Summary

With nearly 40% of the region's greenhouse gas (GHG) emissions coming from cars, trucks, and heavy-duty vehicles, TransLink is committed to supporting a carbon neutral region by 2050. As an integrated, multimodal transportation authority we are responsible for both planning the regional transportation system and operating public transit in the Metro Vancouver region.



In January 2022, TransLink’s Climate Action Strategy was adopted by our Board of Directors and endorsed by the Mayors’ Council, committing TransLink and its Operating Companies to:

- Achieve net-zero GHG emissions by 2050, with an interim reduction of 45% from 2010* levels by 2030; and,
- Ensure our infrastructure and operations are resilient to the impacts of climate change.

Our Strategy is based on three pillars and seven key strategies.



REDUCE GHG EMISSIONS

ADAPT TO CLIMATE IMPACTS

ADVANCE GOVERNANCE AND FUNDING

- 1** Implement Low Carbon Fleet Strategy (LCFS)
- 2** Develop Net Zero Facilities Strategy (NZFS)

- 3** Develop Climate Change Adaptation and Resiliency Roadmap
- 4** Support a More Climate-Resilient Region and a Low-Carbon Economy

- 5** Develop and Implement Supporting Climate Policies, Plans, and Processes
- 6** Enhance Climate Education and Communication
- 7** Secure Funding for Net Zero and Climate Resilience

TransLink’s Climate Action Plan (CAP) accelerates climate action throughout the TransLink Enterprise (TransLink and Operating Companies) by updating and detailing the steps we are taking to create a climate-resilient and net-zero public transportation system. It focuses on the next three years, with an emphasis on climate adaptation and resilience. The CAP will be reviewed and updated in two years, expanding on climate change impacts to our staff and customers.

We will use the CAP to identify resources needed and to hold ourselves accountable to the Mayors’ Council on Regional Transportation, Indigenous Peoples, and regional partners – in service of a more resilient, carbon neutral region.

**2010 baseline corporate greenhouse gas emissions were 153,800 tonnes CO_{2e}, approximately 1% of the region’s emissions.*

Introduction

This Climate Action Plan (CAP) builds upon TransLink’s Climate Action Strategy, which was adopted in January 2022. The CAP provides a progress update and sets more detailed actions for the next three years – in pursuit of a climate-resilient and net-zero public transportation system. In response to unprecedented recent extreme weather, the Climate Action Plan elevates adaptation and resilience while advancing mitigation and other measures.

TransLink’s Climate Action Strategy and Climate Action Plan complement our regional transportation actions in support of a carbon neutral region.



Our Changing Climate

The impacts of our climate change come in two forms:

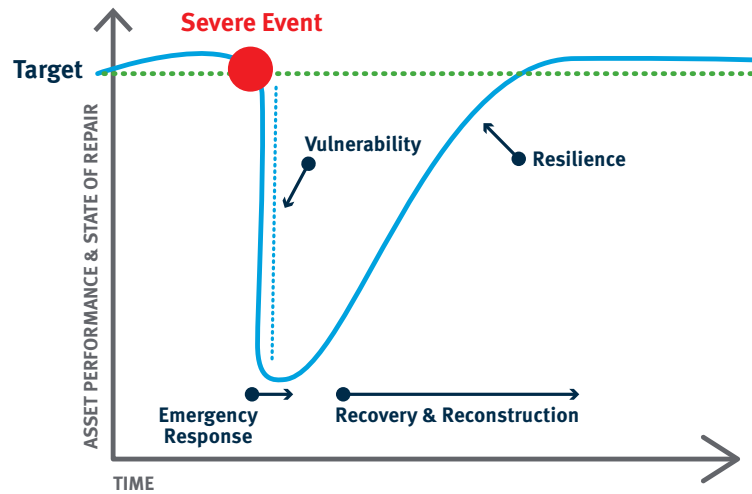
- a) Gradual change in climate norms over time (e.g., sea level rise, maximum and minimum temperatures, average precipitation) and,
- b) More frequent and extreme weather (e.g., heat waves, intense precipitation).

Both of these changes can “shock or stress” infrastructure, businesses, people, property, and communities. Climate change can also amplify the impacts of natural hazards: for instance, sea level rise can increase the severity of coastal floods; heavier rainfall events can influence the likelihood of floods and landslides; and warmer temperatures combined with longer drought periods can increase the risk of wildfires. TransLink needs to understand our risks, hazards, and vulnerabilities, and take action to ensure our transportation system and the region is more resilient.

A world of intensifying climate impacts: in the summer of 2021, an extreme one-week heat wave was associated with 619 deaths across BC. This was followed by one of BC’s most damaging wildfire seasons. Later, in November, a two-day atmospheric river event led to extensive floods and landslides, cutting off Metro Vancouver from the rest of Canada for a time. The disasters destroyed property, homes, highways and bridges, damaged several Indigenous communities, and had a significant impact on ecosystems.

Resilience can be defined as: The capacity to prepare for, avoid, absorb, recover, and adapt to the effects of shocks and stresses in an efficient manner through the preservation, restoration, and adaptation of essential services and functions. The more resilient we are, the less vulnerable we are and the quicker we return to, or exceed, target performance level.

Figure 1: Asset Performance & State of Repair During Emergency Response and Recovery to Severe Events



Although our infrastructure has remained resilient throughout recent extreme weather events, our facilities, operations, employees, and customers have still been affected by intense flooding, heatwaves, and wildfire smoke. The primary anticipated climate impacts over the next 30 years include: increases in temperature, precipitation, extreme weather events, and sea level rise (see Appendix 2 for more detail).

Metro Vancouver Climate Change Projections for 2050

Climate Hazards		Impact by 2050
Temperature	Mean Annual Temperature	Annual: +2C; Summer: +3C
	Extreme Heat / Heat Waves	Hottest day temp: +4C
		Heat Days (# of days>30C): +12 days/year
Precipitation	Storm – Heavy Rainfall	More frequent and intense storms
	Total Annual Rainfall	Annual: +5%; Fall: +9%; Summer: -6%
	Freshet Flooding	↑ Water damage within the floodplain
	Landslides, Bank Erosion	↑ Slope stability issues, erosion, and risk of landslides
Sea Level Rise	Sea Level Rise	↑ Flooding along Fraser River, shorelines, and coastal communities
Storms	Storm - Surge	↑ Flooding along Fraser River, shorelines, and coastal communities
	Storm – High Winds	↑
	Storm – Extreme Snow/Ice	↑

For more information on regional and provincial climate change projections and impacts see:
 Metro Vancouver Climate Projections
 British Columbia’s Climate Preparedness and Adaptation Strategy
 Resilience Pathways
 Pacific Climate Impacts Consortium

What might the future bring?

We will continue to use the latest data to help us understand and prepare for future climate impacts. Climate projections are constantly being updated as the evidence base accumulates and as the science evolves. As recent experience with extreme weather has shown, we need to plan and prepare for a future where climate impacts are more severe than what current projections would show. In this way, we can contribute to a more resilient region that anticipates “worst case” scenarios or the affects of multiple cascading climate impacts.



About TransLink

TransLink (officially known as the South Coast British Columbia Transportation Authority) was created in 1999 to serve the Metro Vancouver region. We are one of North America's first integrated, multimodal transportation authorities.

We plan, fund, and manage a regional transportation system that moves people and goods, and supports the regional growth strategy, provincial and regional environmental and emission reduction objectives, and the economic development of the transportation service region. This includes across modes, including walking, biking, rolling, transit and driving, as well as for goods movement.

We operate transit in the Metro Vancouver region, delivering our services through contractors, and our operating companies and subsidiaries such as Coast Mountain Bus Company, British Columbia Rapid Transit Company Ltd. (SkyTrain), Metro Vancouver Transit Police, and West Coast Express Ltd. Our contracted services include:

HandyDART, shuttles (First Transit), West Vancouver Blue Bus (District of West Vancouver), and we work closely with PROTRANS, the operator of the Canada Line.

Our regional transit system spans 21 municipalities, as well as the Tsawwassen First Nation and Electoral Area 'A' (the unincorporated areas of the regional district), with a total population of 2.5 million people and a service area of more than 1,800 square kilometres.

Operational footprint



2000+
buses, shuttles, and
HandyDART vehicles



421
support
vehicles



382
SkyTrain
cars



239
facilities



50
West Coast
Express cars and
locomotives



4
marine
vessels

Addressing climate change requires collaboration and cooperation across TransLink Enterprise, our contracted service providers, fuel and utility providers, all levels of government, Indigenous Nations, and many others.

Policy Frameworks

TransLink is required by the South Coast British Columbia Transportation Authority Act to support Metro Vancouver's Regional Growth Strategy (Metro 2050), air quality and greenhouse gas reduction objectives, and the economic development of the region. TransLink's effort and response to the climate emergency supports the Regional Transportation Strategy (Transport 2050) and efforts at other levels of government. This includes working with Metro Vancouver on developing an implementation pathway to achieving the regional 2030 light-duty vehicle GHG emissions target.

- TransLink
 - » *Corporate Plans*
 - » *Climate Action Strategy*
 - » *Climate Action Plan (this document)*
 - » *10 Year Investment Plan*
 - » *Regional Strategies & Plans*
 - » *Regional Transportation Strategy (Transport 2050)*
 - » *Transport 2050: 10-Year Priorities*
- Metro Vancouver Regional District
 - » *Clean Air Plan*
 - » *Climate 2050 and Climate 2050 Transportation Roadmap*
 - » *Regional Growth Strategy (Metro 2050)*
 - » *Regional Resilience Framework*
- Province of BC
 - » *Climate Preparedness and Adaptation Strategy*
 - » *CleanBC and CleanBC Roadmap to 2030*
- Government of Canada
 - » *2030 Emissions Reduction Plan*
 - » *Net-Zero Emissions Accountability Act*
- International (United Nations Framework Convention on Climate Change)
 - » *Paris Agreement*

Climate Impacts Risk Assessment

Our Climate Impacts Risk Assessment conducted in 2021 using the Public Infrastructure Engineering Vulnerabilities Committee (PIEVC) High Level Screening Guide as a framework, identifies key asset and operational vulnerabilities across the transit and transportation system. With the frequency and extent of many impacts projected to increase over time, we need to be prepared for the potential of multiple climate risks occurring at the same time (e.g., storm surge and sea level rise). This high-level screening assessment informed the prioritization of our actions for the climate change adaptation and resilience roadmap (Strategy 3 below).

Table 1: Climate Impacts Risk Assessment Summary

Climate Hazards		High Risk	Medium Risk
Temperature	Mean Annual Temp 🌡️	<ul style="list-style-type: none"> • SkyTrain Substations • West Coast Express Mission & Waterfront Layover Areas 	
	Extreme Heat	<ul style="list-style-type: none"> • SkyTrain Substations • West Coast Express Mission & Waterfront Layover Areas 	<ul style="list-style-type: none"> • Rail track switch machines
Precipitation	Total Annual Rainfall	None	None
	Storms – Heavy Rainfall	<ul style="list-style-type: none"> • Port Coquitlam Transit Centre – wastewater treatment plant • Trolley Overhead Haro rectifier station • Tunnels 	<ul style="list-style-type: none"> • Some bus loops, Park-n-Ride lots • West Coast Express platform stations • Columbia SkyTrain station • Burnaby, Richmond, and Surrey Transit Centres • Trolley buses • Data center at Vancouver Transit Centre

Table 1: Climate Impacts Risk Assessment Summary

Climate Hazards		High Risk	Medium Risk
Precipitation	Freshet Flooding	<ul style="list-style-type: none"> • Some bus loops & Park-n-Ride lots • Hamilton, Port Coquitlam, Richmond, Vancouver Transit Centres • Scott Road, Bridgeport, Olympic Village SkyTrain Stations • Operations and Maintenance Centre Richmond (Canada Line) • Sapperton, New Westminster, Scott Road, Surrey Central Sub-Stations • Bridges • SkyBridge • West Coast Express right of way (Mission) 	<ul style="list-style-type: none"> • Trolley Overhead rectifiers at Vancouver Transit Centre and Knight St • Data center at Vancouver Transit Centre
	Landslides, Bank Erosion	<ul style="list-style-type: none"> • West Coast Express right of way • VCC-Clark SkyTrain station • Bridges 	
Sea Level Rise	Sea Level Rise	<ul style="list-style-type: none"> • SeaBus terminals • Bridges 	<ul style="list-style-type: none"> • SeaBus maintenance dock
Storms	Storm Surge	<ul style="list-style-type: none"> • Vancouver SeaBus Terminal, Elevator & Escalator Building 	
	Storm – High Winds	<ul style="list-style-type: none"> • Bus loops with Trolley Overhead Assets • SkyTrain Stations • SkyTrain Advanced Radio System (STARS) • Pattullo Bridge • Radio Tower 	<ul style="list-style-type: none"> • Some bus loops, Park-N-Ride lots • SeaBus terminals • Transit Centers • Operations and Maintenance Centre, SkyTrain substations, guideway • West Coast Express maintenance yard, substation • BC Parkway
	Storm – Extreme Snow/ Ice	<ul style="list-style-type: none"> • Pattullo Bridge, Golden Ears Bridge 	<ul style="list-style-type: none"> • Bus loops, Park-n-Ride lots, West Coast Express platform stations • Transit center, OMC • SkyTrain stations • Bridges (not SkyBridge) • SkyTrain fleet • Offices (Gateway, Sapperton, CPP, Compass Building, Transit Police Admin and Sub-buildings)

Building Climate Resilience Across the Enterprise

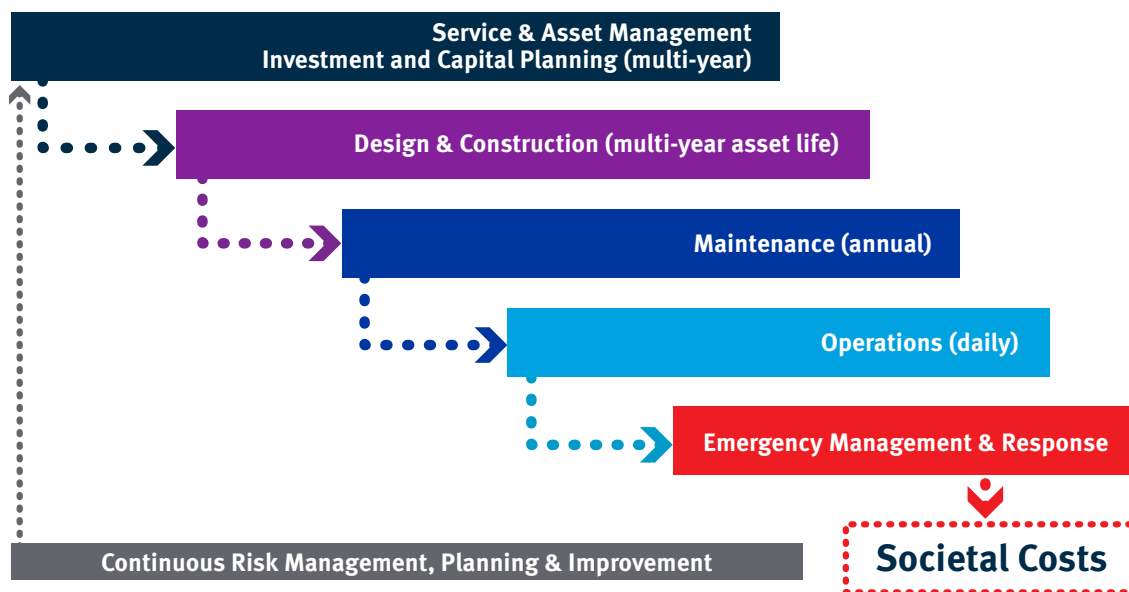
As part of the development of our Climate Action Plan, TransLink conducted:

- A review of climate change adaptation/resilience strategies among peer agencies in North America, through the UBC Sustainability Scholar Program;
- A high-level assessment of its assets based on the PIEVC High Level Screening Guide; and
- Climate change adaptation planning workshops with subject-matter experts from TransLink and its Operating Companies.

This work fostered an understanding that key functions, at different levels of the organization, have a shared responsibility for managing the risks associated with climate change (Figure 2). It also identified and validated the assets that are at medium and high-risk to climate vulnerabilities.

Figure 2: TransLink Functions and Mitigating Climate Risks

Appropriate funding is needed at each level, to enable the entire organization to manage risk, reduce costs, keep assets in good states of repair, and reduce costs to society. Illustration concept courtesy Metrolinx.



Managing the risk posed by climate change starts with multi-year investments and capital planning. This ensures our infrastructure protects our staff and keeps our customers comfortable from now, and well into the future. It also means that our infrastructure is designed to be climate resilient, through upgrading or lifecycle renewals.

Once new infrastructure becomes operational, annual maintenance and daily processes help ensure continuing functionality, a state of good repair, and assets that can withstand extreme weather events.

Each function plays a critical role in helping us prevent and prepare for the impacts of our changing climate. If everyone does their part, emergency responses and societal impacts are limited. By applying continuous risk management, planning, and improvement, we can help mitigate the impacts of climate change through all TransLink functions. This will reduce risks to infrastructure, employees, and customers – improving our resilience.



Emergency Preparedness

Metro Vancouver is situated on the Fraser River delta, among many forested areas and steep slopes, and in one of the most seismically active zones in Canada. As a result, the region is susceptible to a variety of natural hazards, including earthquakes, wildfires, landslides, and floods.

TransLink has a well-established emergency management framework that includes identification of hazards and risks, mitigation, planning, response, and recovery. The mitigation phase of emergency management overlaps and intimately connects with climate change and seismic resilience. This includes a joint understanding of the hazards and risks posed from severe weather, other climate impacts, seismic activity, and how we can reduce or eliminate the anticipated impacts. To prepare for the outcomes of these critical events, emergency preparedness and response plans need to be in place.

Through this planning, we work closely with regional local governments and other partners (e.g., Emergency Management BC, Health Authorities) to identify how we can support their planning and response activities. As part of our planning efforts, we participate in regional groups such as the Integrated Partnership for Regional Emergency Management which develops region-wide response strategies. Our goal is to create a disaster-resilient TransLink that ensures impacts to our community and society are minimized (Figure 2).

During the initial stages of a disaster, time is of the essence and lives are at stake. A key component of our response is TransLink's Emergency Coordination Centre (ECC). It enables us to have a coordinated enterprise response, which has been significantly tested during the COVID-19 pandemic, cyberattack, weather emergencies, and freshet flood threats. As a key community partner, TransLink is committed to local governments and other partners to provide transportation support for evacuees and response resources whenever possible. Within our capacity, we will respond to the requests of our partners and provide human and physical resources (e.g., buses) to move evacuees out of areas that have been impacted by a climate emergency.

Design for Seismic and Climate Resilience

Large earthquakes could inflict significant and potentially catastrophic damage to infrastructure, businesses, communities, and people. Like climate change, the risk of earthquakes will continue to influence the development and design of our infrastructure assets. As such, it is important to consider multiple hazards throughout the asset lifecycle to improve resilience.

Engineering design standards and our understanding of seismic events (earthquakes) have advanced over time, and so has our understanding of climate change. Designing to be resilient in one can result in increased resilience in the other. For example, designing dikes for increasing sea level rise, is an opportunity to integrate seismic requirements, resulting in dikes that can mitigate future flood risk and protect communities in case of an earthquake.

Understanding compound risk exposure, vulnerabilities and responses is therefore critical to climate and seismic resilience. Risk assessments need to consider interactions between multiple risks and hazards. This focus on “compound” extreme events needs to be integrated into our understanding of exposure, vulnerability and how best to design our infrastructure and assets.



Our Climate Action Plan



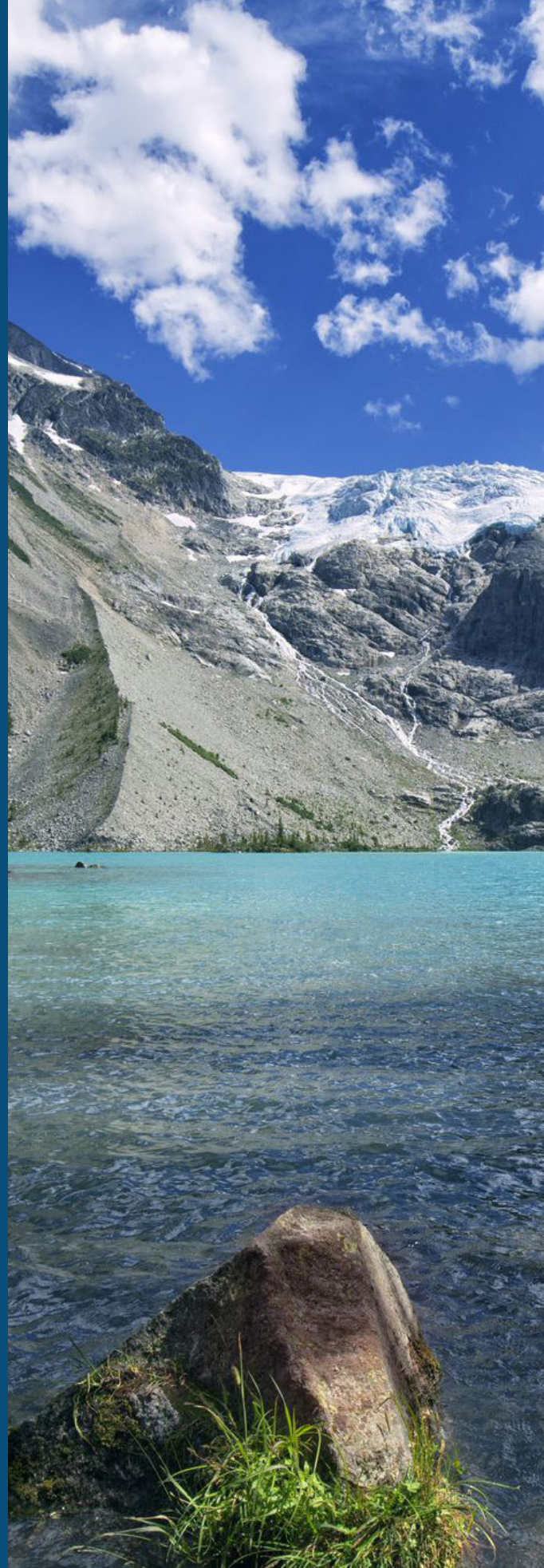
Reduce GHG Emissions



Adapt to Climate Impacts



Advance Governance and Funding





Reduce GHG Emissions

In 2021, TransLink generated approximately 130,342 tonnes of CO₂ equivalents, of which 95% came from fleet operations, with the remaining 5% from facilities operations. With a substantial electrified SkyTrain, electric trolley bus fleet and compressed natural gas bus fleet that will soon be fuelled by renewables, we have a good foundation of low-carbon transit to build on.

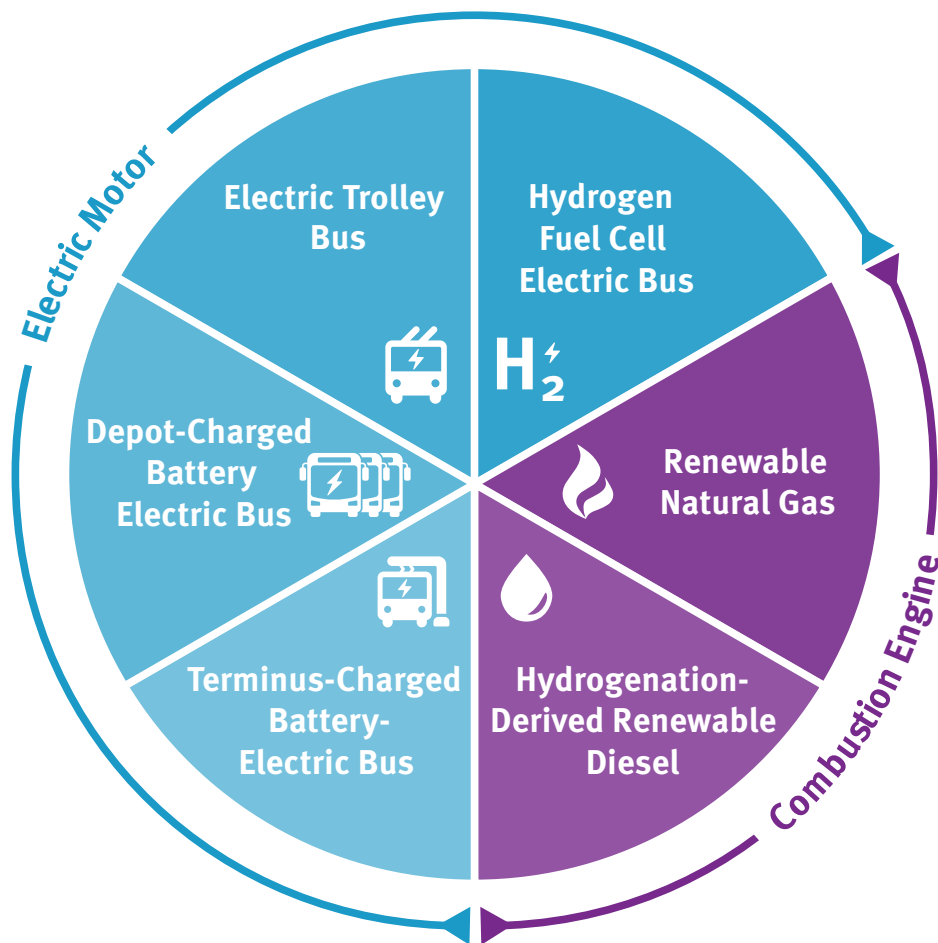
In 2020, TransLink began implementing its Low Carbon Fleet Strategy (LCFS). In 2022, TransLink developed its Roadmap to Net Zero by 2050 as part of the Climate Action Strategy, which laid out a high-level pathway to eliminate GHG emissions from its fleet and facilities. Key upcoming milestones, within our 2022 Investment Plan include:

- **2024** - Route 100 fully served by 19 battery-electric buses
- **2024** - Expanded CNG fleet (383 buses) fueled 100% by Renewable Natural Gas (RNG). Operating from Surrey, Hamilton, and Port Coquitlam Transit Centres
- **2023-24** - Pilot renewable diesel
- **2025** - Port Coquitlam Transit Centre and In-Route Charging (five locations) to serve 136 battery-electric buses
- **2027** - Marpole Transit Centre to serve 350 battery-electric buses
- **2030** - Total of 462 zero-emissions battery-electric buses will be in service

These projects will achieve a 37% reduction in our total emissions by 2030. To achieve our interim target of 45% reduction, we still need to realize an additional 8% reduction. That's why in 2023, TransLink and CMBC will be undertaking the development of a Zero-Emissions Fleet Transition Plan (ZEFTP) that will supersede the Low Carbon Fleet Strategy.

The ZEFTP will include all revenue (bus, shuttle, HandyDART) and non-revenue/support fleets. The ZEFTP will evaluate rapidly maturing propulsion technologies, fuel and energy sources, such as hydrogen and renewable diesel (Figure 3). The results from this review will be incorporated into TransLink’s next Investment Plan and will help us reach our net-zero 2050 goal.

Figure 3: Typology of Zero-Emissions/Low-Carbon Fuels for Transit



Each technology, fuel and energy option has distinct advantages and disadvantages. We expect to implement a diversity of solutions, matched to service needs and route characteristics. The future of our fleet transition is diverse. There is no one perfect solution to the fuel, energy, and propulsion questions we face – particularly as we also strive to create a climate-resilient public transportation system that is less vulnerable to severe weather events and energy/fuel disruptions.

Table 2: Comparison of Different Transit Propulsion Technologies

	Conventional Diesel	Electric Trolley Bus	Renewable Natural Gas	Battery-Electric Bus	Renewable Diesel	Hydrogen Fuel Cell
Pros	<ul style="list-style-type: none"> • Tested and reliable 	<ul style="list-style-type: none"> • Tested and reliable • Energy efficient • No air pollution • Less noise 	<ul style="list-style-type: none"> • Tested and reliable • Low air pollution • Drop-in fuel 	<ul style="list-style-type: none"> • Energy efficient • No air pollution • Less noise 	<ul style="list-style-type: none"> • Drop-in fuel • Potential O&M efficiency 	<ul style="list-style-type: none"> • Long range • Short refueling time
Cons	<ul style="list-style-type: none"> • Air pollution and noise 	<ul style="list-style-type: none"> • Requires trolley overhead infrastructure on set routes 	<ul style="list-style-type: none"> • Limited # of suppliers/producers 	<ul style="list-style-type: none"> • Requires charging infrastructure • Charging time and range 	<ul style="list-style-type: none"> • Growing # of suppliers/producers 	<ul style="list-style-type: none"> • Limited # of hydrogen suppliers/producers
Carbon Intensity (g CO₂e/MJ)* [1]	• 98.96	• 7.31	• 14.37 [2]	• 7.31	• 15-44 [3]	• 18.68

[1] Based on diesel litre equivalency to reflect drivetrain and associated energy choice. Sources: Approved Carbon Intensities – Current Information Bulletin RLCF-012, Ministry of Energy Mines and Low Carbon Innovation. Revised: August 15, 2022.

Carbon Intensity Records Information Bulletin RLCF-006. Ministry of Energy Mines and Low Carbon Innovation. Revised: March 2018. URL: <http://www.gov.bc.ca/lowcarbonfuels>

[2] 2021 Average Carbon Intensity from RNG suppliers to FortisBC, verified by Ministry of Energy Mines and Low Carbon Innovation, under Greenhouse Gas Reduction (Renewable and Low Carbon Fuel Requirements) Act.

[3] Range reflects supply source

STRATEGY 1 – IMPLEMENT LOW CARBON FLEET STRATEGY (LCFS)

#	Action	Status	Year 1 (2023)	Year 2 (2024)	Year 3+ (2025+)
1.1	By 2024, expand the compressed natural gas (CNG) bus fleet to 383, replacing 84 diesel buses, and use renewable natural gas for 100% of the CNG fleet (pending funding approval by Metro Vancouver).	In Progress		X	
1.2	By 2030, replace 34% of the diesel bus fleet with 462 battery-electric buses, and redevelop/build new Transit Centres and charging infrastructure at Marpole, Hamilton, Port Coquitlam, and Burnaby transit centres.	In Progress			X
1.3	Complete a feasibility study on charging infrastructure for a zero-emission, battery-electric next-generation SeaBus by 2022.	Completed			
1.4	Explore, test, and analyze emerging innovative low and zero-carbon technologies and fuels (e.g., electric, hybrid, fuel cell, gondola, renewable fuels) and adopt those based on optimum total cost of ownership and life cycle environmental impact.	Ongoing [1]*	X	X	X
1.5	Regularly (two-/three-year cycle) review and refine the LCFS to guide the transition to zero-emission buses, Community Shuttles, HandyDART, West Coast Express, SeaBus, and non-revenue fleet vehicles, along with associated investment planning.	In Progress [2]**	X		

X = TARGET COMPLETION DATE

[1]* Start Renewable Diesel (HDRD, R100) pilot in 2023.

[2]**Develop Zero-emissions Fleet Transition Plan (ZEFTP) in 2023 to supersede Low Carbon Fleet Strategy.

To eliminate the 5% our GHG emissions that come from our facilities, TransLink is developing a Net Zero Facilities Strategy (NZFS). In 2018, TransLink completed its Facilities Renewable Energy Plan (FREP) for transitioning its facilities' operations to net-zero emissions. Recommendations from the FREP, along with several actions identified in the Adaptation Roadmap (Strategy 3) will form the basis for the NZFS and will play a role in eliminating emissions from facilities. Energy management programs across the enterprise will continue to reduce energy consumption by such measures as retrofitting lighting to LEDs, installing motion sensors, optimizing operations, and installing overhead bay door sensors.



STRATEGY 2 – DEVELOP NET-ZERO FACILITIES STRATEGY (NZFS)

#	Action	Status	Year 1 (2023)	Year 2 (2024)	Year 3+ (2025+)
2.1	Develop a Net Zero Facilities Strategy (NZFS) and implementation plan based on the Facilities Renewable Energy Plan and planned facility renewal or expansion			X	
2.2	Explore, test, and analyze emerging innovative net-zero facility technologies/systems/materials (e.g., heat pumps, renewable fuels, passive design, wood construction, solar) and adopt those based on optimum total cost of ownership and life cycle environmental impacts	On-going	X	X	X
2.3	Regularly refine – on a two-/three-year cycle – the NZFS to guide the transition to net-zero facilities, along with associated investment planning				X



Adapt to Climate Impacts

In 2022, experts across the Enterprise (infrastructure, planning, policy, operations, emergency management, safety, customer communications, and environment) developed a plan on how TransLink can become more climate resilient and help reduce risks to our staff, customers, and communities we serve. Using Regional Climate Projections (Appendix 2) and the high-level Climate Risk Assessment of Key Infrastructure Assets (page 10-11), the team revised and advanced Strategy 3: Develop Climate Change Adaptation and Resiliency Roadmap, and Strategy 4: Adapt to Climate Impacts – Support a more Climate-Resilient Region and Low-Carbon Economy. The team also shared many initiatives already underway to improve the resilience of our infrastructure and operations (Appendix 3).

To become more climate resilient, TransLink will leverage three “spheres of influence” (Figure 4).

Figure 4: Climate Change Adaptation Spheres of Influence



Over the next three years, we will continue to learn, developing processes and procedures for integrating climate change into our business processes. We’ll begin planning and funding projects that will both make us more resilient and maintain our assets to reduce risk while ensuring a state of good repair.

STRATEGY 3 – DEVELOP CLIMATE CHANGE ADAPTATION AND RESILIENCY ROADMAP

#	Action	Status	Year 1 (2023)	Year 2 (2024)	Year 3+ (2025+)
3.1	Complete risk and vulnerability assessment and develop a Flood Risk Management and Service Response Strategy for key Transit Centre assets (Vancouver in Year 1, followed by Hamilton, Richmond, Port Coquitlam and Marpole in future years). Engage municipal partners, landowners, Indigenous Peoples, and utilities as required.	Ongoing	X	X	X
3.2	Complete risk and vulnerability assessment and develop a Flood Risk Management and Service Response Strategy for key power Sub-Station assets (Sapperton in Year 1, followed by New Westminster, and Scott Road in future years). Engage municipal partners, landowners, Indigenous Peoples, and utilities as required.	Ongoing	X	X	X
3.3	Complete risk and vulnerability assessment and develop a Flood Risk Management and Service Response Strategy for Waterfront Road and West Coast Express Mission Layover yard. Engage municipal partners, landowners, Indigenous Peoples, and utilities as required.			X	X
3.4	Complete risk and vulnerability assessment and develop Risk Management Plans for TransLink Bridge Assets (Knight Street Bridge in Year 1, followed by Golden Ears Bridge, Westham Island Bridge, SkyBridge, and Canada Line Bridge in future years) and inform municipal partners, landowners, and Indigenous Peoples on findings.	Ongoing	X	X	X
3.5	Engage City of Vancouver and appropriate Railways to confirm risk, vulnerability, and potential slope stabilization projects for Grandview Cut (VCC-Clarke SkyTrain) and rail line right of way between Waterfront Station and Mission (West Coast Express).			X	
3.6	Conduct risk and vulnerability assessment and develop tunnel ventilation systems to manage increasing summer temperature, heat waves, and wildfire smoke risk.			X	

#	Action	Status	Year 1 (2023)	Year 2 (2024)	Year 3+ (2025+)
3.7	Confirm scope and conduct Risk and Vulnerability Assessment on SkyTrain guideway infrastructure and Flood Risk Assessment on SkyTrain tunnels.				X
3.8	Integrate climate change adaptation into the revision of Asset Management Policy, and future Strategic Asset Management Plan.		X		
3.9	Incorporate climate change risk and hazard data into enterprise GIS for use by internal departments/divisions (e.g., Engineering, Transportation Planning & Policy, Emergency Management).				X
3.10	Revise next version of Transit Passenger Facility (TPF) Design Guidelines (2011) with strategies for climate change adaptation and net-zero GHG emissions.				X
3.11	Develop a "Transit Operations Facility and Infrastructure Climate Adaptation Design Guideline" for major renovations and new construction projects generally over \$50 million (e.g., Operations and Maintenance Centres, Transit Centres).				X
3.12	Monitor regional climate change projections and notify the Enterprise of any changes.	Ongoing	X	X	X
3.13	Integrate climate change projections into CMBC's Site Utilities Assessment.	Ongoing	X	X	X
3.14	Develop and implement process for tracking and evaluating service disruptions due to climate changes (e.g., severe weather events).			X	
3.15	Establish maintenance/operations procedure for snow/ice response for battery-electric bus charging infrastructure, including pantographs.				X
3.16	Review and revise Bus Service/Business Continuity Plans to ensure preparedness for, and continuity of service during, severe weather events.				X
3.17	Research efficacy and feasibility of personal cooling technology and revised uniform specifications for Technician, SkyTrain Attendants, Operators, and Transit Police to reduce risk of employee heat stress while maintaining functionality and protection from other hazards. If feasible, implement in future uniform contracts (e.g., STA, Technicians 2023) or employee apparel/point system.		X		

In addition to adapting our own infrastructure and operations to climate change, TransLink continues to support a more climate-resilient region as well as a low-carbon economy by working with Indigenous Peoples, regional partners, suppliers, contracted services, and utilities.

STRATEGY 4 – SUPPORT A MORE CLIMATE-RESILIENT REGION AND LOW-CARBON ECONOMY

#	Action	Status	Year 1 (2023)	Year 2 (2024)	Year 3+ (2025+)
4.1	Work with Indigenous peoples on collective approaches to climate knowledge coexistence, knowledge generation, and decision-making to ensure they are part of the solution.	Ongoing	X	X	X
4.2	Continue to collaborate with regional, provincial and private sector partners on integrated adaptation and resilience planning for infrastructure.	Ongoing [1]	X	X	X
4.3	Share knowledge with and gain insights from peers on climate change impacts, adaptation, and resiliency planning.	Ongoing [1]	X	X	X
4.4	Work with our suppliers and partners to test and evaluate zero-emissions technologies and resilient infrastructure solutions for fleet and facilities.	Ongoing [2, 3]	X	X	X
4.5	Integrate climate change adaptation considerations into the planned review of Municipal Funding Programs, by considering adaptation planning and projects (e.g., culvert resizing, tree canopies, storm water/flood management, cooling corridors, slope stabilization), active transportation, and multi-modal transportation.			X	

#	Action	Status	Year 1 (2023)	Year 2 (2024)	Year 3+ (2025+)
4.6	Revise next version of Transit-Oriented Communities Design Guidelines (TOCDGs) (2012) with strategies for climate resilience.				X
4.7	Develop a Customer & Community Cooling and Tree Canopy Program that identifies and implements shading infrastructure, cooling/misting systems, and shade trees at transit passenger facilities wherever feasible to enhance social equity and benefit vulnerable populations. Align with municipal and regional plans where possible.			X	
4.8	Create a Multi-Modal Safe Travel Planning Resource for use by customers prior to and during extreme weather events/ transit disruptions; this document will support health authority requirements and the safety and health of vulnerable populations, and also encourage use of multiple paths/modes for urban travel.			X	

[1] Development of this plan included consultations with staff from Metro Vancouver, including the Regional Transportation Advisory Committee and Regional Planning Advisory Committee and BC's Climate Action Secretariat and Ministry of Transportation and Infrastructure. TransLink continues to work with the Fraser Basin Council as a participant in the Lower Mainland Flood Management Strategy (LMFMS) and the Integrated Partnership for Regional Emergency Management.

[2] TransLink is currently evaluating submissions to the 2022 Open Call for Innovation which focused on decarbonization of transportation in the region.

[3] PROTRANS, our contracted service provider for the Canada Line, has voluntarily committed to eliminating use of its four carbon-based fuels (propane, gasoline, natural gas and diesel), with two of the four being fully eliminated by 2025.



Advance Governance & Funding

To reduce our contribution to global greenhouse gas emissions and become more climate resilient, we all need to work together. Sharing knowledge, ideas, challenges, and solutions will help all of us to support and implement climate policies, plans and processes, and obtain the needed funding to accomplish our goals. Many of the actions in this section are cross-cutting and relate to others throughout this plan.

STRATEGY 5 – DEVELOP AND IMPLEMENT SUPPORTING CLIMATE POLICIES, PLANS, AND PROCESSES

#	Action	Status	Year 1 (2023)	Year 2 (2024)	Year 3+ (2025+)
5.1	Develop and implement a Climate Action Policy and include Scope 1, 2, and 3 emissions.		X		
5.2	Implement a Sustainable Procurement Plan and Policy that incorporates TransLink’s priorities associated with climate change adaptation and mitigation.	In progress	X		
5.3	Integrate climate change adaptation and mitigation considerations into capital planning, asset management, strategic sourcing, project delivery, and operations and maintenance practices and processes.	Ongoing	X	X	X
5.4	Investigate an internal carbon price to guide project decision-making and strengthen business cases for low-carbon projects and investments.	In progress	X		
5.5	Continue to apply total cost of ownership and life cycle impact principles in business cases, capital planning, financial analysis, and project decision-making.	Ongoing	X	X	X
5.6	Continue to monitor, document, and report progress via TransLink’s annual Accountability Reports.	Ongoing	X	X	X
5.7	Biennially review and update the Climate Action Plan with operating companies, regional partners, and Indigenous communities.			X	
5.8	Continue to leverage TravelSmart expertise to encourage sustainable commuting practices with employees.	Ongoing	X	X	X

STRATEGY 6 – ENHANCE CLIMATE EDUCATION AND COMMUNICATION

#	Action	Status	Year 1 (2023)	Year 2 (2024)	Year 3+ (2025+)
6.1	Regularly engage and communicate with key stakeholders, regional partners, and Indigenous communities to strengthen climate mitigation and adaptation efforts, and to raise awareness of climate impacts on the region’s transportation systems.	Ongoing	X	X	X
6.2	Engage marginalized disproportionately impacted communities and integrate equity into our climate action planning.	Ongoing	X	X	X
6.3	Provide staff with climate change information, their role in climate action and how TransLink is responding to the climate emergency.	Ongoing	X	X	X
6.4	Develop change management and training plans as needed for implementation of actions.	Ongoing	X	X	X

STRATEGY 7 – SECURE FUNDING FOR NET ZERO AND CLIMATE RESILIENCE

#	Action	Status	Year 1 (2023)	Year 2 (2024)	Year 3+ (2025+)
7.1	Continue to work in partnership with the Mayors’ Council and provincial and federal governments to support TransLink’s transition to net-zero operations, including through the next Investment Plan.	Ongoing	X	X	X
7.2	Work in partnership with energy and fuel providers to enable financially feasible transition to net-zero operations.	Ongoing	X	X	X
7.3	Continue to explore other funding programs, revenue sources, and business opportunities to support our climate goals.	Ongoing	X	X	X

Appendices

1. Definitions

(Definitions are based on industry standards and adjusted to reflect the scope of TransLink’s Climate Action Plan)

TERM	DESCRIPTION
Adaptation	Anticipating, planning for, and responding to the adverse effects of climate change and taking appropriate action to prevent or minimize the damage it can cause, or taking advantage of opportunities that may arise.
Asset	Individual component of TransLink’s infrastructure or operations; examples include buildings, buses, light rail guideway, SeaBuses, or trains.
Climate Change	A persistent, long-term change in the state of the climate, measured by changes in the mean state and/or its variability. Climate change may be due to natural internal processes, natural external forcings such as volcanic eruptions and modulations of the solar cycle, or to persistent anthropogenic changes in the composition of the atmosphere or in land use.
Exposure	The likelihood that an inventory of assets will experience a hazard. It is possible to be exposed but not vulnerable to a hazard.
Extreme Weather Events	Significant anomalies in temperature, precipitation and winds that can manifest as heavy precipitation and flooding, heatwaves, drought, wildfires, and windstorms.
Impact	The consequences of realized risks on ecosystems, economies, infrastructure and communities – and more specifically, on TransLink’s customers, employees, and/or service. Impacts may be referred to as consequences or outcomes and can be adverse or beneficial.

Hazard	A natural or human-induced physical event that may have adverse effects on exposed and vulnerable elements (assets).
Net-zero	Completely negating the amount of greenhouse gases produced by human activity; achieved by reducing amount of greenhouse gases emitted and/or absorbing carbon dioxide from the atmosphere.
Resilience	The capacity to prepare for, avoid, absorb, recover, and adapt to the effects of shocks and stresses in an efficient manner through the preservation, restoration, and adaptation of essential services and functions.
Risk	A potential action or event that could adversely affect the achievement of TransLink’s objectives if it occurs or does not occur. Measured as a combination of likelihood of occurrence of the event (or of failure of occurrence of the event), and impact (consequence) if it does occur (or fails to occur).
Risk assessment	An analysis used to determine the risk different hazards pose to a system or asset(s)
Vulnerability	The degree to which a system is susceptible to, or unable to cope with, adverse effects of climate change, including climate variability and extremes.

2. Climate Change Projections

The Metro Vancouver region has increasingly witnessed significant extreme weather events in the past several years. Intense rain events in 2021 caused significant flooding in the Fraser Valley as well as catastrophic failure of the provincial highway network that the region is dependent on. Intense heatwaves contributed to 619 fatalities during BC's "heat dome" in 2021. Between 2010 and 2020, wildfires created over \$2.9 billion in damages and impacted the respiratory health of millions of residents across BC. The Metro Vancouver region can expect extreme events such as intense rain and heatwaves to increase in both frequency and intensity. Both the incremental changes in the climate and extreme weather events have a range of impacts to our human, natural and built systems. Examples include:

- increased risk of health and safety impacts;
- increased vulnerabilities of new and existing buildings and infrastructure to new climate norms;
- increased street, property, and shoreline flooding; and,
- increased loss of trees and vegetation.

Furthermore, climate change impacts and risks are becoming increasingly complex and more difficult to manage. The Intergovernmental Panel on Climate Change (IPCC) expects that multiple climate hazards will occur simultaneously, and multiple climatic and non-climatic risks will interact, resulting in compounding overall risk and risks cascading across sectors and regions.

The "Climate Projections for Metro Vancouver" (2016) are:

- **Warmer temperatures:** global climate models project an annual average increase of 2°C, with a summer average increase of 3°C by the 2050s. This will result in increased daytime and nighttime temperatures, more hot summer days and fewer winter days with frost or ice.
- **Heat waves:** double number of summer days above 25°C, from an average of 22 days per year to 55 days per year; the number of heat days above 30°C will increase from two to 12 days/year by 2050 and to 29 heat days per year by the 2080s; hottest day temperatures projected to increase from 34°C to 38°C by 2050.
- **Longer summer dry spells:** Summer precipitation will experience a decline of 19% by the 2050s, and a decline of 29% by the 2080s. The average longest period of consecutive days without rain (under 1 mm) will increase from 21 days to 26 days by the 2050s, and 29 days by the 2080s.

- **Wetter fall, winter, and spring:** although the average total annual rainfall is only projected to increase by 5% by 2050s and by 11% by the 2080s, the increases will be in fall, winter, and spring. Fall precipitation will increase by 11% by the 2050s and 20% by the 2080s. Winter precipitation will increase by 5% by the 2050s and 14% by the 2080s. Spring precipitation will increase by 8% by the 2050s and 12% by the 2080s.
- **More extreme precipitation events:** significantly more precipitation is expected to fall during the 1-in-20 (or 5% chance) wettest day extreme storm events in the future. Larger 1-in-20 wettest day events could mean up to 36% more rain in low-lying areas by the 2050s, and 59% by the 2080s. In the past, on average, 154 mm of precipitation fell during the entire month of January, but by the 2080s, there will be a 5% chance that this amount of rain could fall in a one-day event.
- **Decreased snowpack:** in the winter months, projections indicate a 56% decrease in snowpack by the 2050s, resulting in much lower spring and summer snow levels. This trend is expected to magnify by the 2080s with a 77% decrease in winter snowpack and 84% decrease in spring snowpack, averaged across the three watersheds (Capilano, Seymour, Coquitlam).
- **Sea level rise:** in addition to these weather-related changes predicted in our region, warming global temperatures will result in sea level rise. The Government of B.C. currently recommends using half a metre for planning to 2050, one metre to 2100 and two metres to 2200. However, in combination with storm surges and extreme precipitation, increased risk of flooding is predicted (particularly along the Fraser River).

These climate change predictions indicate TransLink's transportation systems will need to operate through warmer, wetter winters and hotter, drier summers, with increased incidences of storms and flooding. Tackling climate change and enhancing the environment is very important to us, and we have a responsibility to operate a low-carbon network that is also resilient to any changes to the climate.

3. Existing Adaptation Initiatives

INFRASTRUCTURE & FLEET

- Already in place / standard procedure
 - » Retaining wall upgrades at bus loops/exchanges (rainfall/climate resiliency, seismic, etc.)
 - » Technical specification adjustments for all bus and SkyTrain cars to integrate climate change
 - » Annual freshet flood risk monitoring and service continuity planning for key Transit Centres
 - » Protocols to manage the impacts of power outages
- Developing / currently implementing
 - » Research feasibility of reflective/light colours for fleet livery (rail and bus) to reduce heat gain, cooling loads, and improve customer comfort
 - » Risk reduction program for data centres
 - » Air conditioning on all buses by 2028

OPERATIONS

- Already in place / standard procedure
 - » Maintenance/operational procedures for snow/ice on trolley overhead lines
 - » Heat assessment and cooling strategies at worksites conducted depending on temperature
- Developing / currently implementing
 - » Emergency response guidelines updated for extreme heat events
 - » Employee training on emergency response roles and responsibilities, exercises, and planning

PLANNING, POLICIES AND COMMUNICATIONS

- Already in place / standard procedure
 - » Changes to regional, provincial, and federal climate change policies monitored to ensure CAP is in alignment
- Developing / currently implementing
 - » Climate change risk considered in the Enterprise Risk Management Registry
 - » Enterprise Crisis Communications Program (for responding to provincial emergency alerts)

TO: Board of Directors

FROM: Sarah Ross, VP, Transportation Planning and Policy

DATE: October 18, 2022

SUBJECT: Ridership Recovery Update Report

EXECUTIVE SUMMARY

TransLink's ridership recovery has reached 4.5 million weekly journeys, or just over 80% of pre-pandemic by mid-October 2022. More customers are returning to transit and customers are using transit more often. In terms of ridership recovery, TransLink continues to outperform peer systems in Canada and the US. With ridership recovering, the proportion of trips with overcrowding has increased.

PURPOSE

This report provides an update on transit ridership recovery year-to-date, comparison to peer transit systems, and ridership expectations for the rest of 2022. Metrics that are not anchored to pre-COVID are included. This report is for information purposes only.

BACKGROUND

Transit ridership continues to rebuild following the short yet severe Omicron wave of COVID-19 in January 2022. Many province-wide pandemic public health orders (PHOs) have been lifted and proof of vaccination is no longer required to enter Canada. Summer-time social and cultural activities returned in earnest throughout the region. Metro Vancouver's unusually warm and dry August and September has boosted ridership, especially on weekends. In the previous September ridership update, management reported that ridership had reached just 75% of pre-COVID by the end of August 2022 with 330,000 people taking transit on an average weekday. It is noted that the growth in September weekly ridership brought ridership to close to 80% of pre-COVID level. Management also reported in the previous update that scale and pace of the return to in-person office work remain uncertain.

DISCUSSION

Ridership growth continues, nearing 2022 forecast expectations

Ridership increased in September due to both normal seasonal changes (typically ridership jumps up with the return to school and work post-Labour Day) and because of the ongoing recovery from the pandemic. As of mid-October, weekly journeys have reached 4.5 million and weekly recovery is at 81.5% of pre-COVID levels, up from 75% in August.

Ridership growth through the first six weeks of fall is encouraging. We've noted higher ridership correlating with fair weather in recent months. Record-breaking dry, sunny weather this fall is contributing to weekend ridership of almost 90% of pre-COVID. Average weekday ridership is growing as well and is less influenced by weather. Average weekday journeys comprise most of the region's regular commute

trips (from and to work and school). The growth in average weekday journeys to 710,000 or 78% of pre-COVID is a good indicator of more Metro Vancouver residents returning to in-office work and in-person learning. Record high gas prices are also likely having a small positive effect on ridership. TransLink's current working assumption for the final quarter of 2022 is that the recovery trend will continue.

Currently, 380,000 people take transit on an average weekday, a 15% increase from late August. Ridership data and Google mobility reports indicate that there has been gradual return to office commuting. Though increasing, trips to and from offices remain 20 to 30% below pre-pandemic levels whereas other trip types have fully recovered.

Ridership growth varies across the region

Ridership recovery rates and absolute ridership continues to vary across Metro Vancouver as previously reported. Weekday ridership recovery continues to be highest in the municipality of Surrey and other areas in the Southeast sub-region at 99% of pre-COVID levels. Over the past two years, TransLink significantly increased peak frequencies on these routes or increased vehicle sizes to address overcrowding; these improvements may have induced further ridership demand. Other areas with slightly above-average recovery are most of Burnaby, New Westminster, and Southeast Vancouver. Higher ridership recovery in some areas may reflect higher rates of population growth, lower rates of working-from-home, greater reliance on transit due to other factors, and higher service levels relative to 2019 to address overcrowding. Areas of the region with the lowest weekday ridership recovery are the Vancouver Central Business District (CBD) and Central Broadway Corridor (Mount Pleasant and Fairview neighbourhood). Factors contributing to the lower recovery in these areas likely include persistent high rates of working-from-home for many office employees. Despite the lower rate of recovery, the Vancouver CBD still has the highest transit ridership in the region in absolute terms by a significant margin.

Trips with overcrowding on the bus system are increasing

Although TransLink has reallocated transit service to better match transit supply to demand as ridership recovers, the proportion of bus trips with overcrowding has increased relative to the summer. 7.5% of weekday bus trips are now overcrowded relative to 4% in August. Data from the month of September indicates we are reaching a similar percentage of trips with overcrowding (7.5%) on the bus network as was present pre-COVID (9%). January 2023 service changes will include investment and reallocation of hours to address overcrowding on 37 routes. In addition, TransLink staff are working with CMBC to explore the introduction of trippers in the near term, where operationally feasible in locations with the most systemic overcrowding. There remain some opportunities to reallocate service across the bus network, but those opportunities are dwindling as ridership increases.

Comparison to Peer Systems – TransLink remains a top performer

TransLink is the first system among its Canadian and American peers to sustain an overall ridership recovery of 80%. This puts TransLink in the range of recovery levels achieved by some major European cities, which historically have much higher transit mode share. Other major Canadian and American cities (for which data is available) are currently in the 60% to 75% range for overall ridership recovery.

Many European cities currently range between 75% and 90% for ridership recovery. In general, ridership on European cities has recovered faster and to higher levels than on Canadian and American systems. The

higher levels of ridership recovery in Europe are likely due to lower levels of automobile use and a greater return to in-person office work.

CONCLUSION

As of mid-October, weekly ridership recovery of 81.5% of pre-COVID is near the projected recovery levels projected for the fall in the Investment Plan, which assumed 82%. Average weekday journeys are growing, a good indication that TransLink's fast, frequent, and reliable service is supporting customers' mobility needs. Ridership recovery remains highest in municipalities south of the Fraser River and lowest in the Vancouver Central Business District and Central Broadway Corridor. Despite the lower recovery, the Vancouver Metropolitan Core is still by far the most popular origin and destination for transit journeys in the region.

Ridership recovery has increased in September and October as Metro Vancouver workplaces continue transitioning employees back to offices to some extent. The future trajectory of this trend remains a major uncertainty for the 2023 Budget ridership and fare revenue forecast. While 2019 remains an important comparison, we will continue to shift towards increasing analysis and metrics that is not anchored to pre-COVID numbers.

To: Board of Directors

From: Jennifer Breeze, General Counsel & Corporate Secretary

Date: October 31, 2022

Subject: Subsidiary Governance Framework Review

PROPOSED RESOLUTION:

That the TransLink Board of Directors approve that the Subsidiary Governance Framework be amended effective January 1, 2023 to provide for the following annual stipends for Subsidiary Board Chairs and the other independent directors:

- a. The Subsidiary Board Chair for British Columbia Rapid Transit Company Ltd. will be paid an annual stipend of \$10,000 and the other independent director of British Columbia Rapid Transit Company Ltd. will be paid an annual stipend of \$5,000;
- b. The Subsidiary Board Chair for West Coast Express Ltd. will be paid an annual stipend of \$5,000 and the other independent director of West Coast Express Ltd. will be paid an annual stipend of \$2,500; and
- c. The Subsidiary Board Chair for Coast Mountain Bus Company Ltd. will be paid an annual stipend of \$15,000 and the other independent director of Coast Mountain Bus Company Ltd. will be paid an annual stipend of \$7,500.

EXECUTIVE SUMMARY

TransLink's Subsidiary Governance Framework, most recently updated in August 2020, provides for among other things the remuneration guidelines for the Board of Directors of TransLink's operating subsidiaries, Coast Mountain Bus Company, British Columbia Rapid Transit Company and West Coast Express. The Boards of the operating companies are comprised of two independent directors and one TransLink executive. Only independent directors are eligible to receive remuneration for their participation on the Board, per the Subsidiary Governance Framework, which includes an annual retainer as well as per diem meeting fees.

The Board may consider updates to the Subsidiary Governance Framework from time to time, including to the remuneration for independent directors of operating companies. Since the establishment of the Subsidiary Governance Framework in 2011, the remuneration for operating company independent directors has not changed.

Current retainer rates appear to be below other similarly situated crown corporations. As a result, it is recommended that the Board approve an amendment to the Subsidiary Governance Framework to more closely align the operating company board remuneration with comparable BC crown agencies.

PURPOSE

The purpose of this report is for the Board to approve an update to the Subsidiary Governance Framework to amend the subsidiary board remuneration retainer fees for CMBC, BCRTC and WCE independent directors as proposed in this report.

BACKGROUND

In June 2011, the TransLink Board of Directors approved a new subsidiary governance framework for TransLink's operating subsidiaries, Coast Mountain Bus Company and British Columbia Rapid Transit Company Ltd. The new framework contemplated subsidiary boards composed of two independent directors and one TransLink executive. Certain aspects of the framework have been updated since that time, however remuneration for those boards has not been changed since the Framework was originally introduced. The Corporate Secretary was asked to carry out a review of subsidiary board remuneration to understand if it is consistent and aligned with comparable peer organizations.

DISCUSSION

Current Subsidiary Board Remuneration

The board remuneration framework for independent directors of TransLink's operating companies is outlined in the Subsidiary Governance Framework.

The current Board Remuneration structure is as follows:

	Independent Director	Independent Director (Chair)
Meeting Fee >2 hours	\$600.00	\$600.00
Meeting Fee <2 hours	\$300.00	\$300.00
Annual Stipend	\$2,500.00	\$5,000.00
Expenses	Reimbursed all reasonable expenses	Reimbursed all reasonable expenses

Independent directors on the BCRTC Board are also on the WCE Board, which results in two annual stipends for those board members (as compared to CMBC where only one annual stipend is paid). However, meetings are held on the same day and therefore only one per diem meeting fee is paid for such day.

Peer Agency Board Remuneration

TransLink's governance model is unique and as a result, there are few comparable structures with operating companies to provide information to determine if the board remuneration in the Subsidiary Governance Framework is not aligned with peer agencies. However, for background and consideration, it may be useful to review BC crown agency remuneration.

The Board Resourcing and Development Office outlines the board remuneration guidelines which are set by the Treasury Board Directives (TBD) for appointees to ministry and Crown agency boards,

administrative tribunals and regulatory boards. These set the classification structures and maximum remuneration ranges based on the complexity of the board or tribunal.

Crown Agency Board Remuneration Classification Levels:

Level 1 – Advisory Boards

Level 2 – Small Service Delivery Crown Corporations

- Decision Making Boards (not a separate legal entity)
- Other Boards with Service/Program Responsibilities (not a separate legal entity)

Level 3 – Mid-size Service Delivery Crown Corporations

Level 4 – Small Commercial and Major Service Delivery Crown Corporations

Level 5 – Health Authorities and Large Commercial Crown Corporations

Level 6 – Major Commercial Crown Corporations

The following is the remuneration classification for Appointees to Crown Agency Boards:

Maximum Remuneration	Level 1	Level 2	Level 3	Level 4	Level 5	Level 6
Retainer – Chair	0	0	6,000	15,000	15,000	30,000
Retainer – Appointee	0	0	3,000	7,500	7,500	15,000
Retainer – Audit Cttee Chair	0	0	2,000	3,000	5,000	5,000
Retainer – Other Cttee Chair	0	0	1,000	2,000	3,000	3,000
Meeting Fee – Chair	350	350	300	500	500	750
Meeting Fee – Appointee	0	250	300	500	500	750

Crown agencies, including BC Transit, BC Housing Management Commission, Transportation Investment Corporation, Partnerships BC, Health Employers' Association and BC Pavilion Corporation and others are classified as Level 4. BC Hydro is an example of a Level 6 crown agency.

The above table provides for retainers for the audit committee chair or the chair of other committees, which would provide remuneration in addition to the Chair and Appointee retainers, as well as meeting per diem fees. As BCRTC, WCE and CMBC do not have Board committees, no additional remuneration would be provided beyond the Chair and Appointee retainers noted above.

The above information can be used as a reference to determine if the CMBC, BCRTC and WCE boards are consistent with the remuneration for board appointees across the BC public sector. If Level 4 or 5 was to be used as a base comparator, per diem meeting fees do not appear to be below those paid to comparable crown agencies. However, operating subsidiary retainers appear to be low. To more closely align TransLink subsidiary board remuneration with other public sector peer agencies and to align compensation at the CMBC Board with counterparts on the BCRTC and WCE boards, it is proposed that the per diem rates not be adjusted but that retainers be amended to be as follows:

	Independent Director	Independent Director (Chair)
BCRTC		
Annual Stipend	\$5,000.00	\$10,000.00
WCE		
Annual Stipend	\$2,500.00	\$5,000.00
CMBC		
Annual Stipend	\$7,500.00	\$15,000.00

In addition, the Corporate Secretary will further review the Subsidiary Governance Framework in Q1 of 2023 to consider whether other adjustments to subsidiary board remuneration and expense reimbursement may be appropriate for consistency with TransLink Board remuneration practices.

CONCLUSION

Based on the information on comparables set out above, and to ensure independent director remuneration is aligned with peer agencies for TransLink subsidiaries, it is recommended that the Board approve amendments to the operating company board retainer remuneration for independent directors as proposed in the report effective January 1, 2023.

TO: Board of Directors

FROM: Dave Jones, Chief Officer, Metro Vancouver Transit Police

DATE: November 4, 2022

SUBJECT: TransLink Rules and Regulations – Addition of Rule #13 – No Consumption of Illegal Drugs

PROPOSED RESOLUTION:

That the TransLink Board of Directors amend the TransLink Rules and Regulations effective on January 31, 2023 to add a 13th rule as follows:

13. No consumption of illegal drugs.

EXECUTIVE SUMMARY

Management is recommending that the Board approve the addition of a new “no consumption of illegal drugs” rule to the TransLink Rules and Regulations. Effective on January 31, 2023, British Columbia will be decriminalizing possession of small amounts of illegal drugs. Adults will no longer be subject to criminal charges for personal possession of less than 2.5 grams of certain illegal/controlled substances as part of the Province’s response to the overdose crisis.

It is anticipated by law enforcement that as a result of this change, there will be an increase in the public use of drugs, including on transit. Creating a TransLink rule is a measure we can use to prevent and, where necessary, curtail this while remaining in compliance with the provincial exemption. Enforcement of the new TransLink Rule 13 prohibiting the consumption of illegal drugs on TransLink property or while on-board a transit vehicle will occur as a multi-step process in accordance with the *Greater Vancouver Transit Conduct and Safety Regulation*.

PURPOSE

The purpose of this report is to seek Board approval of an amendment to the TransLink Rules and Regulations to prohibit consumption of illegal drugs on TransLink property or while on-board a transit vehicle.

BACKGROUND

B.C. is the first province to formally decriminalize illegal drugs. In November, 2021, British Columbia applied to Health Canada for an exemption under the *Controlled Drugs and Substances Act* to remove criminal penalties for people who possess a small amount of certain illegal drugs for personal use. This action by the Province was precipitated by the well publicized overdose crisis which was declared a public health emergency in 2016. This exemption was granted and will be in effect for three years beginning on January 31, 2023. The drugs covered by this exemption generally include opioids, cocaine, methamphetamine and ecstasy.

The Province confirms that this exemption is *not* legalization. The drugs covered by the exemption remain illegal, but adults (18 and older) who have 2.5 grams or less of these drugs for personal use will no longer

be arrested, charged or have the drugs seized. Law enforcement in B.C. has expressed general support for this measure but also concern that decriminalization of possession of illegal drugs, which the Province acknowledges is intended in large part to reduce the stigma surrounding drug use, will result in an increase in incidents of public drug consumption or use. The transit system, which already experiences incidents involving drugs and overdoses, is therefore likely to see an upsurge of such incidents.

DISCUSSION

Presently, incidents of open drug use on transit are handled expeditiously by Transit Police both to ensure the health and well being of the person(s) involved and just as importantly, to mitigate the negative impact this behaviour has on other transit users and its detrimental effect on perceptions of safety. In such cases, Transit Police officers can use their powers under the drug possession provisions of the *Controlled Drugs and Substances Act* to curtail this behaviour, including using arrest and detention if necessary, even in cases of personal use of a small amounts of drugs.

However, this power will longer be available once the provincial exemption comes into effect. According to the Province, the police, when encountering persons in possession of illegal drugs covered by the exemption, will only offer information on available health and social supports and will help with referrals when requested. Without the proposed amendment to the Transit Rules and Regulations, if there are persons openly consuming drugs on transit property or vehicles, when the exemption comes into effect, there will be no tool available to Transit Police Officers or any other transit employees to curtail or prevent this behaviour.

Proposed Amendment to TransLink Rules and Regulations

The TransLink Rules and Regulations, which are posted at transit facilities and on the TransLink website, would be amended to add the 13th Rule:

13. No consumption of illegal drugs

In addition, there will be signage enhancements to accompany the implementation of the new rule. Signage will be required to be changed outside station entrances on Skytrain (customer information panels and regulation panels) and decals on board buses.

The amendment would go into effect January 31, 2023. This new rule would continue in effect even if the provincial exemption expires in three years so as to not require further changes to signage.

Enforcement

A TransLink rule under the TransLink Rules and Regulations will permit Transit Police officers and other Transit employees, including Transit Security, to enforce the rule under the *Greater Vancouver Transit Conduct and Safety Regulation*. Enforcement of the new TransLink rule will occur as an escalating multi-step process:

1. If a person does not obey a sign or comply with the rule when required to do so by a transit employee, the *Greater Vancouver Transit Conduct and Safety Regulation* allows transit employees to refuse permission to persons to enter a transit vehicle or to order that person to leave the transit vehicle or to order that person not to enter any transit property for a period not exceeding 24 hours from the time the order was made.

2. If the person subsequently fails to comply with the order from the transit employee, they commit an offence and can then be fined up to \$150 (Section 9 of the Greater Vancouver Conduct and Safety Regulation)
3. If the situation escalates such that the person continues to refuse to comply with the order from the transit employee, due to the continuing offence, the person can be arrested by Transit Police and removed.

Financial Impact

The estimated cost of the signage will be \$25,000-30,000. With respect to timing, the SkyTrain panels could be replaced approximately a couple of weeks after the change is approved. The fleet decals for the buses will take approximately two months to install.

Communications

Along with the signage, communications on the new rule will be distributed through the website and social media posts for customers and through internal communications and bulletins for employees.

ATTACHMENTS

Attachment 1 – TransLink Rules and Regulations

Attachment 2 – Provincial Exemption

TransLink Rules and Regulations

Rules

1. No loitering.
2. No foul, insulting, abusive, or inappropriate language.
3. No conduct contrary to public order.
4. No baggage or objects permitted which may obstruct or interfere with others or cause damage to property.
5. No riding bicycles, skateboards or similar devices on transit property, except on bike paths. Bicycles are only permitted on exterior racks of buses and on other transit vehicles as authorized by signage.
6. No use of audio devices unless sound is audible only to the user.
7. No soliciting.
8. No panhandling.
9. No distribution of merchandise or printed material, except:
 - a. distribution of printed material for non-commercial purposes will be permitted on transit properties, other than transit vehicles or fare paid zones, provided such activities:
 - i. do not impede the movement of passengers,
 - ii. do not hinder access to ticket vending machines,
 - iii. do not result in littering, and
 - iv. are not otherwise incompatible with the provision of transit services; or
 - b. as authorized by a transit employee.
10. No littering or spitting. All litter and recyclables must be placed in the appropriate receptacle.
11. All persons travelling on HandyDART transit vehicles will be required to wear a mask or face covering while on board, unless they are exempted by one of the categories below:
 - a. anyone with an underlying medical condition or disability which inhibits the ability to wear a mask or face covering;
 - b. persons unable to place or remove a mask or face covering without assistance;
12. No smoking or vaping.

Regulations

In addition to compliance with the transit rules, tariff, bylaws, posted signage and other applicable legislation and regulations, under the Greater Vancouver Transit Conduct and Safety Regulations it is an offence to:

1. Improperly use proof of payment
2. Illegally sell proof of payment
3. Illegally operate or park a vehicle on transit property
4. Illegally go on or through transit property or enter tracks, docks, bridges, guideways, tunnels, roads, rights of way
5. Use an emergency exit on a vehicle or other transit property, except in the case of an emergency
6. Use an alarm or emergency device in a vehicle or on other transit property, except in the case of an emergency
7. Disobey signs or posted rules after using an emergency device or fail to report use of an emergency device
8. Place object (obstacle) on tracks, dock, bridge, guideway, road, right of way or in tunnel
9. Damage, remove or tamper with equipment on vehicle or other transit property
10. Interfere with or prevent operation of a vehicle
11. Improperly occupy a place in vehicle
12. Impede an employee operating vehicle
13. Prevent or delay the closing of a door
14. Extend part of body or object through window
15. Ride, stand or hold onto exterior of vehicle
16. Failure to obey refusal of access, order to leave or non-entry order
17. Knowingly make a false or misleading statement, or provide false or misleading information, to a fare officer
18. Willfully obstruct, interfere with, impede, molest or hinder a fare officer
19. Improperly use a fare gate or door located at or near an entry or exit point of a fare paid zone by:
 - a. forcing it open or closed
 - b. preventing it from closing
 - c. damaging, tampering or removing an electronic component from it or from an ancillary structure
 - d. going over, under or around it, or
 - e. going through it if it was not opened by that person

Non-compliance of the foregoing regulations is subject to a fine established under the Offence Act.

This summary is provided for reference only and may not be an exhaustive or current list of transit related offences. A complete copy of the applicable legislation can be obtained through the provincial government website www.gov.bc.ca or at www.bclaws.ca



[Canada.ca](#) > [Departments and agencies](#) > [Health Canada](#) > [Health Concerns](#)

> [Controlled Substances and Precursor Chemicals](#) > [Policy and Regulations](#)

> [List of class exemptions and related guidance](#)

> [Exemption from Controlled Drugs and Substances Act: Personal possession of small amounts of certai...](#)

Subsection 56(1) class exemption for adults in the province of British Columbia to possess small amounts of opioids, cocaine, methamphetamine and MDMA

This exemption is granted in consideration of the following

- too many lives have been lost due to overdose in the province of British Columbia. Others have been forever altered;
- substance use harms are first and foremost a health and social issue and should be treated as such;
- stigma associated with substance use can lead people to hide their drug use, use in riskier ways and prevent them from accessing services and supports;
- Indigenous and racialized communities have been and are disproportionately impacted by the overdose crisis and are overrepresented in the criminal justice system;
- the *Controlled Drugs and Substances Act* (CDSA) has a dual purpose to protect public health and maintain public safety; and
- the province of British Columbia has requested that an exemption be granted under subsection 56(1) of the CDSA so that adults will not be subject to criminal charges for the personal possession of small amounts of certain controlled substances as part of its comprehensive response to address the overdose crisis.

Definitions

Except as provided below, the terms used in this exemption have the same meaning as those provided in the CDSA and its regulations.

"Adult" means an individual who is 18 years of age or older.

"Airport" means an aerodrome in respect of which an airport certificate issued under Subpart 2 of Part III of the *Canadian Aviation Regulations* is in force.

"Canadian Armed Forces Member" means, in accordance with the definitions in subsection 2(1) of the *National Defence Act*, an officer or non-commissioned member

- a. of the regular force;
- b. of the special force; or
- c. of the reserve force, when the officer or non-commissioned member is
 - i. undergoing drill or training, whether in uniform or not,
 - ii. in uniform,
 - iii. on duty,
 - iv. called out under Part VI of the *National Defence Act* in aid of the civil power,
 - v. called out on service,
 - vi. placed on active service,
 - vii. in or on any vessel, vehicle or aircraft of the Canadian Forces or in or on any defence establishment or work for defence,
 - viii. serving with any unit or other element of the regular force or the special force, or
 - ix. present, whether in uniform or not, at any drill or training of a unit or other element of the Canadian Forces.

"Canadian Coast Guard vessel" means a vessel, as defined in the *Canada Shipping Act, 2001*, that is owned by the Government of Canada and is managed and operated by the Canadian Coast Guard.

"Child care facility premises" means the premises on which supervision of children under 13 years of age is provided in accordance with a licence issued under section 11 of the *Community Care and Assisted Living Act*, S.B.C. 2002, c. 75.

"Code of Service Discipline" means the provisions of Part III of the *National Defence Act*.

"Illegal substance" means an opioid, cocaine, methamphetamine or MDMA, as set out in the Annex.

"K-12 School premises" means the premises

- a. owned or leased by a board or francophone education authority, as defined in the *School Act*, R.S.B.C. 1996, c. 412, or an authority, as defined in the *Independent School Act*, R.S.B.C. 1996, c. 216; and
- b. at which students receive instruction in an educational program, as defined in the *School Act* or *Independent School Act*, as applicable.

"Minor" means an individual under 18 years of age.

"Mobile equipment" means a self-propelled device that is incapable of exceeding 10 km/h and that

- a. can be steered only by an operator walking or standing behind, walking in front of or walking alongside the device;
- b. is a work platform used to raise and lower the following
 - i. the operator of the platform, or
 - ii. tools and supplies; or
- c. is in a class of devices prescribed by the MVA or its regulations,

but does not include a device in a class of devices excluded by regulation made under MVA.

"Motor assisted cycle" means a device

- a. to which pedals or hand cranks are attached that will allow for the cycle to be propelled by human power;
- b. on which an individual may ride;
- c. to which is attached a motor of a type prescribed by the MVA or its regulations, and that has an output not exceeding the output prescribed by the MVA or its regulations; and
- d. that meets the other criteria prescribed under section 182.1 (3) of the MVA.

"Motor vehicle" means a vehicle, not run on rails, that is designed to be self-propelled or propelled by electric power obtained from overhead trolley wires, but does not include mobile equipment, a motor assisted cycle or a regulated motorized personal

mobility device.

"MVA" means the *Motor Vehicle Act*, R.S.B.C. 1996, c. 318.

"Premises" means a building or structure and includes outside areas adjacent to the building or structure ordinarily used in the course of providing services.

"Rail transportation" means

- a. a rail transportation system as defined in the *South Coast British Columbia Transportation Authority Act*, S.B.C. 1998, c. 30;
- b. a commuter rail service as defined in the *British Columbia Transit Act*, R.S.B.C. 1996, c. 38; or
- c. the transportation of passengers by railway, as defined in the *Railway Act*, R.S.B.C. 1996, c. 36.

"Regulated motorized personal mobility device" means a personal mobility device

- a. that is designed
 - i. to be solely self-propelled or self-propelled with the capability to be propelled by human power, and
 - ii. subject to exceptions prescribed under section 210 (3.2) of the MVA, to transport one individual, and
- b. that meets other criteria prescribed under section 210 (3.2) of the MVA,

but does not include a motor assisted cycle.

"Watercraft" means a vessel or other craft in, on or by which an individual or thing may be transported or drawn on water, excluding Canadian Coast Guard vessels.

Scope of Exemption

Pursuant to subsection 56(1) of the CDSA, adults within the province of British Columbia are, subject to the conditions set out below, exempt from the application of subsection 4(1) of the CDSA if they are in possession of an illegal substance (see definition above), or any combination of such illegal substances, up to a maximum cumulative quantity of 2.5 grams.

This exemption does not apply

- a. on K-12 School premises;
- b. on child care facility premises;
- c. in airports;
- d. on Canadian Coast Guard vessels or in Canadian Coast Guard helicopters;
- e. to a Canadian Armed Forces member who is subject to the Code of Service Discipline;
- f. in a motor vehicle that is driven or operated by a minor, whether or not the vehicle is in motion;
- g. in a watercraft that is operated by a minor, whether or not the watercraft is in motion.

Conditions

This exemption is applicable only if

- the possession of the illegal substance is for personal use with no intent to traffic, to export or to use in the production of a controlled substance in a manner that is not authorized under the CDSA; and
- in the case where the illegal substance is possessed on rail transportation or in a motor vehicle or a watercraft driven or operated by an adult, the substance is not readily accessible to the driver or operator.

Duration

This exemption expires on the earliest of the following dates:

- a. the date on which this exemption is replaced by another exemption; or
- b. 3 years after the effective date.

Suspension or Revocation

This exemption may be suspended without prior notice if the Minister determines that such suspension is necessary to protect public health or public safety.

The Minister may revoke the exemption if the Minister is of the opinion that it is no longer necessary.

Effective Date: January 31, 2023.

Annex

Illegal Substance	CDSA listing	CDSA Schedule and Item
Opioid	Opium Poppy (<i>Papaver somniferum</i>), its preparations, derivatives, alkaloids and salts	Schedule I, item 1
	Phenylpiperidines, their intermediates, salts, derivatives and analogues and salts of intermediates, derivatives and analogues	Schedule I, item 3
	Phenazepines, their salts, derivatives and salts of derivatives	Schedule I, item 4
	Amidones, their intermediates, salts, derivatives and salts of intermediates and derivatives	Schedule I, item 5
	Methadols, their salts, derivatives and salts of derivatives	Schedule I, item 6
	Phenalkoxams, their salts, derivatives and salts of derivatives	Schedule I, item 7
	Thiambutenes, their salts, derivatives and salts of derivatives	Schedule I, item 8

Footnotes

- ¹ Please note that subitem (3) is excluded from the application of the CDSA under the *Regulations Exempting Certain Precursors and Controlled Substances from the Application of the Controlled Drugs and Substances Act*.

Illegal Substance	CDSA listing	CDSA Schedule and Item
	Moramides, their intermediates, salts, derivatives and salts of intermediates and derivatives	Schedule I, item 9
	Morphinans, their salts, derivatives and salts of derivatives	Schedule I, item 10
	Benzazocines, their salts, derivatives and salts of derivatives	Schedule I, item 11
	Ampromides, their salts, derivatives and salts of derivatives	Schedule I, item 12
	Benzimidazoles, their salts, derivatives and salts of derivatives	Schedule I, item 13 (not including (3) ¹)
	Fentanyls, their salts, derivatives, and analogues and salts of derivatives and analogues	Schedule I, item 16
	Tilidine (ethyl2-(dimethylamino)-1-phenyl-3-cyclohexene-1-carboxylate), its salts, derivatives and salts of derivatives	Schedule I, item 17

Footnotes

- ¹ Please note that subitem (3) is excluded from the application of the CDSA under the *Regulations Exempting Certain Precursors and Controlled Substances from the Application of the Controlled Drugs and Substances Act*.

Illegal Substance	CDSA listing	CDSA Schedule and Item
	Tapentadol (3-[(1R,2R)-3-(dimethylamino)-1-ethyl-2-methylpropyl]-phenol), its salts, derivatives and isomers and salts of derivatives and isomers	Schedule I, item 22
	AH-7921 (1-(3,4-dichlorobenzamidomethyl)cyclohexyldimethylamine), its salts, isomers and salts of isomers	Schedule I, item 23
	MT-45 (1-cyclohexyl-4-(1,2-diphenylethyl)piperazine), its salts, derivatives, isomers and analogues and salts of derivatives, isomers and analogues	Schedule I, item 24
	U-47700 (3,4-dichloro-N-(2-(dimethylamino)cyclohexyl)-N-methylbenzamide), its salts, derivatives, isomers and analogues, and salts of derivatives, isomers and analogues	Schedule I, item 26

Footnotes

- 1 Please note that subitem (3) is excluded from the application of the CDSA under the *Regulations Exempting Certain Precursors and Controlled Substances from the Application of the Controlled Drugs and Substances Act*.

Illegal Substance	CDSA listing	CDSA Schedule and Item
	Tramadol (2-[(dimethylamino)methyl]-1-(3-methoxyphenyl)cyclohexanol), its salts, isomers and salts of isomers and the following derivatives of tramadol and the salts, isomers and salts of isomers of those derivatives: <ol style="list-style-type: none"> <li data-bbox="496 611 1308 751">1. <i>O</i>-desmethyltramadol (3-[2-[(dimethylamino)methyl]-1-hydroxycyclohexyl]-phenol) <li data-bbox="496 764 1227 852">2. <i>N,O</i>-didesmethyltramadol (3-[1-hydroxy-2-[(methylamino)methyl]cyclohexyl]-phenol) 	Schedule I, item 27
	Lefetamine ((-)- <i>N,N</i> -dimethyl- α -phenylbenzeneethanamine), its salts, derivatives and isomers and salts of derivatives and isomers	Schedule III, item 29
	Zipeprol (4-(2-methoxy-2-phenylethyl)- α -(methoxyphenylmethyl)-1-piperazineethanol) and any salt thereof	Schedule III, item 31
Cocaine	Cocaine (benzoylecgonine)	Schedule I, subitem 2(2)

Footnotes

- 1 Please note that subitem (3) is excluded from the application of the CDSA under the *Regulations Exempting Certain Precursors and Controlled Substances from the Application of the Controlled Drugs and Substances Act*.

Illegal Substance	CDSA listing	CDSA Schedule and Item
Methamphetamine	Methamphetamine (N, α -dimethylbenzeneethanamine), but not including its salts, derivatives, isomers and analogues and salts of derivatives, isomers and analogues	Schedule I, item 18
MDMA	N-methyl-3,4-methylenedioxy-amphetamine (N, α -dimethyl-1,3-benzodioxole-5-ethanamine)	Schedule I, subitem 19(8)

Footnotes

- Please note that subitem (3) is excluded from the application of the CDSA under the *Regulations Exempting Certain Precursors and Controlled Substances from the Application of the Controlled Drugs and Substances Act*.

Date modified:

2022-07-08

TO: Board of Directors

FROM: Kevin Quinn, Chief Executive Officer

DATE: November 22, 2022

SUBJECT: Public Delegations at the September 28, 2022 Board of Directors Meeting

EXECUTIVE SUMMARY

The Board received three public delegations at its September 28, 2022 public Board meeting.

Three public delegations were received by the Board at the September 28, 2022 public Board meeting on the following topics:

- **COVID-19 Safety on the Transit System**
 - A public delegate spoke to the Board regarding the ongoing safety risks relating to the COVID-19 pandemic and in particular the risks to seniors and customers with disabilities. The delegate spoke in favour of requiring masks on the transit system and for air filters and air quality monitors.
 - Management wrote to confirm the importance to TransLink of safety on transit and TransLink's ongoing compliance with the guidance of the Provincial Health Officer. Masks remain mandatory for customers and employees on HandyDART, and information about TransLink's participation in a "copper on transit study" was highlighted. Finally, Management also noted the improvements to ventilation and filters on transit vehicles that have been made during the pandemic.
- **Pedestrian and Cycling Safety in West Vancouver**
 - A public delegate advocated for moving bus service to hilly areas in West Vancouver to allow support more pedestrian and cycling access and safety in flat areas of West Vancouver.
 - Management followed up in writing to share information about The North Shore Area Transit Plan and the need to utilize the limited number of east-west corridors in order to provide frequent services on the North Shore. In addition, future plans identified in the Transport 2050: 10-Year Priorities and also Transport 2050 Regional Transportation Strategy was provided.
- **CEO Report and Transit Service Levels**
 - The Board received a public delegate who addressed the Board on a variety of topics. The public delegate recommended against the use of P3 partnerships, requested that the TransLink Board have all of its meetings open to the public with varying start times, and also spoke in favour of the return to pre-COVID transit service levels throughout the region. A request for ridership statistics broken down by operating entity was also made.
 - The delegate received a written response from Management which confirmed that the CEO would be providing a written report to the Board at future public Board meetings. As well, TransLink will consider the delegate's recommendation regarding reporting of ridership figures.

TO: Board of Directors

FROM: Jeffrey Busby, Vice President, Engineering

DATE: November 7, 2022

SUBJECT: Pattullo Bridge Condition Monitoring Report

EXECUTIVE SUMMARY

This report provides an update on condition monitoring activities on the Pattullo Bridge. TransLink continues to closely monitor and inspect the condition of the Bridge and take corrective action where appropriate. Recent and on-going activities include:

- *Condition Inspection* by Mott MacDonald Canada Limited;
- *Railing Inspection and Repairs* by Mott MacDonald Canada Ltd., and Mainroad Contracting Ltd;
- *Deck Condition Monitoring and Repairs* by Mainroad Contracting Ltd. and WSP; and
- *Winter Monitoring Survey* by Northwest Hydraulic Consultants.

PURPOSE

This report provides an information update on condition monitoring activities on the Pattullo Bridge. The previous report was issued in September 2022.

BACKGROUND

The 85th anniversary of the opening of the Pattullo Bridge is November 15. Most of the structural components have passed the predicted design life, and some are reaching the end of their useful life. Temperature fluctuation, rainfall, wind, river action, live traffic loads and the aging of the steel and concrete components all contribute to the condition of the bridge. The Province of British Columbia is leading the Pattullo Bridge Replacement Project, which will construct a new bridge as well as decommission the existing bridge. The new bridge is on track to open to traffic in mid 2024.

With the responsibility for the safety and operations of the existing bridge, TransLink monitors the condition of the structure closely through conducting regular inspections and consultations with experienced bridge engineers. Management then performs the necessary maintenance and repairs in response to the inspection findings.

DISCUSSION

Recent and on-going inspection activities are listed in Table 1.

Table 1: August 2022 to October 2022 Pattullo Bridge Ongoing Inspections and Monitoring

REFERENCE	ACTIVITY	CONSULTANTS / PARTNERS	STATUS
1	Condition Inspection	Mott MacDonald – engineering consultant	2022 Snooper inspections – completed in September 2022. To be scheduled - Additional inspections recommended for: 1) In-river piers above the water line; 2) In-river piers below the water line; and, 3) Above deck truss components.
2	Railing Inspection and Repairs	Mott MacDonald – engineering consultant Mainroad Contracting - bridge operations and maintenance contractor	10 posts and 69 railing connections identified in 2021 – repairs completed in Sept/Oct 2022. 2022 annual inspection – completed in Oct 2022.
3	Deck Condition Monitoring and Repairs	Mainroad Contracting - bridge operations and maintenance contractor WSP – deck consultant	Top surface deck inspection - monthly Bottom surface soffit inspection – every 2 months Deck Soffit (between Pier 3 and 4) – completed September 2022
4	Freshet Monitoring Survey	Northwest Hydraulic Consultants	Monthly monitoring – ongoing Winter Survey – completed in January 2022 Freshet Survey - completed in June 2022

1. Condition Inspection

TransLink retains the services of Mott Macdonald to conduct annual visual and snooper inspections of the bridge. As the bridge will be replaced in 2024, the objective of the inspections is to focus on issues requiring urgent attention, rather than maintenance items to extend the service life of the bridge.

The 2022 on-foot and snooper inspections were undertaken in September 2022. Based on preliminary feedback received from Mott, no new items of deterioration were identified. A memo summarizing the findings of the inspection will be completed in Q4 2022.

Mott MacDonald recommends TransLink to continue the annual inspections of the Bridge until the Pattullo Bridge Replacement Project is completed. In addition to the annual snooper and on-foot inspections, Mott recommends the following inspections be considered:

- 1) Inspection of the in-river piers above the water line;
- 2) Inspection of the in-river pier foundations below the water line; and,
- 3) Inspection of the above deck truss components.

The additional inspections recommended for the in-river piers and above deck truss components will require additional resources, such as rope access and divers. Management is working with Mott MacDonald to coordinate and schedule the additional inspections with options for additional access.

2. Railing Inspection and Repairs

In July 2021, Mott MacDonald performed inspection of the railings, which identified a total of 10 posts and 69 railing connections for repair. Over a course of nine nights between late September and early October 2022, all railing posts and connections identified by Mott MacDonald were repaired by Mainroad Contracting.

The railings will continue to deteriorate over the remaining service life of the bridge. To ensure safety of the railings, Mott MacDonald recommends that TransLink continue to monitor the progression of deterioration until the bridge is no longer operational. The 2022 inspections of the west and east railings occurred on October 18 and October 20 respectively. Inspection of the west railing was conducted from the sidewalk. Inspection of the east railing required a closure of the northbound curb lane. The inspections focused on the repairs completed by Mainroad and identifying any new posts and railings for repair in 2023.

3. Deck Condition Monitoring and Repairs

The reinforced concrete deck of the Pattullo Bridge is in an active and advanced state of deterioration, primarily due to corrosion of the reinforcing steel. Repairs to the north portion of the deck between Pier 0 and Pier 9 were completed in the summer of 2016. The risk of pothole formation still exists, particularly for the south approach of the Bridge (Pier 9 to Pier 29).

To ensure the deck remains functional and safe for operations, deck experts from WSP conduct deck inspections as follows:

- Top deck surface – monthly;
- Bottom deck surface (soffit) – every other month; and,
- Bottom of main span – annually with snooper truck.

Resulting from these inspections, repairs were performed on the bridge deck in May 2022. Since then, one new pothole location has been identified. As the repair is not urgent, the pothole can be remedied when additional areas of failure requiring repairs have been identified. TransLink will continue to work with Mainroad and WSP to monitor and complete the repairs on the deck as required. Debris netting is currently in place to protect the public and other infrastructure below from the risk of concrete falling from the deck soffit.

To take advantage of the snooper truck currently reserved for TransLink's use for the condition inspection in September 2022 (See Item 1), an annual close-proximity visual inspection of the underside of the main span (between Pier 3 and Pier 4) was completed by WSP alongside the condition inspection. Based on WSP's preliminary findings, the bridge deck between Pier 3 and Pier 4 is safe and serviceable. WSP suggests that TransLink continue to undertake inspections of the underside of the main span at least once a year to ensure degradation is not advancing.

4. Winter Hydraulic Monitoring Survey

The Pattullo Bridge is situated in a narrow section of the river, which experiences large tidal fluctuations. This elevates scour and erosion risks. Changing river hydraulics are monitored through bi-annual surveys conducted by Northwest Hydraulic Consultants Ltd (NHC). The spring freshet survey was conducted in June 2022. A draft report summarizing the findings has been prepared by NHC for TransLink's review.

The key finding with respect to the Pattullo Bridge is summarized as follows:

- Additional bed scouring was observed at Pattullo Pier 4. This scour has been deepening since the fall of 2021. Launching of the riprap protection was also observed. As the depth of riprap loss is currently considered shallow, NHC recommends continued monitoring of the area for further changes. Scour protection upgrades may need to be considered if further launching of the riprap protection continues.

Due to in-river works for the Pattullo Bridge Replacement Project and improvements to the CN Rail Bridge, NHC also conducts monthly bathymetric surveys in the vicinity of the existing bridge and will continue to closely monitor the river hydraulics throughout construction of the Pattullo Replacement Bridge.

Customer Impact

To minimize impacts on the public, all activities requiring lane and bridge closures are generally scheduled between 10:00 pm and 5:00 am, when volumes on the bridge are lowest. A robust communications plan has been developed to utilize all available channels in support of any closures that impact the public. Inquiries related to the Pattullo Bridge Replacement Project are directed to the Province's 24-hour project information line and the Province's project website.

While transit users have not been impacted by work to date on the Pattullo Bridge Replacement Project, there have been impacts to bridge users in the form of lane closures. Lane closures have been implemented in the evening hours on the Pattullo Bridge to ensure safety of the public while work is conducted in close proximity. Lane closures have also been implemented to allow work near the approaches of the bridge, including construction on King George Boulevard, Royal Avenue, McBride Boulevard, and Columbia Street. Construction activities requiring lane closures on the existing bridge will continue to be scheduled at night where possible.

Upcoming work will continue to have various interfaces with SkyTrain infrastructure and the existing Pattullo Bridge. TransLink anticipates full closure of the Pattullo Bridge for the following:

- Testing of the Seismic Early Warning Wind Monitoring System (SEWWMS) as part of preventative maintenance will be scheduled in November 2022. This will require a full closure of the bridge from 10:00 pm to 5:00 am.
- Deck replacement of the Royal Avenue Overpass, which is part of the Pattullo Bridge Replacement Project, will require a 48-hour weekend closure of the Pattullo Bridge.

Notifications to the public are published on the project website and traffic advisories will continue to be issued to local media. TransLink and BCRTC staff continue to work with Fraser Crossing Partners as required to proactively manage impacts on assets, infrastructure, and customers.

Financial Impact

All monitoring, inspection, and repair work is being performed under existing approved operating and capital funds.

TO: Board of Directors

FROM: Sarah Ross, Vice President, Transportation Planning and Policy
Zak Bennett, Senior Planner, Partner Planning

DATE: October 19, 2022

SUBJECT: Broadway Subway Supportive Policies Agreement – 2022 Annual Report

EXECUTIVE SUMMARY

The third Broadway Subway Supportive Policies Agreement (SPA) Annual Report monitors and documents that SPA commitments are on track, including ongoing collaboration on key plans and initiatives. Over the past year, both the Broadway Plan and Vancouver Plan were approved, marking significant SPA commitments. The upcoming year anticipates undertaking additional commitments related to the Broadway Plan and initiation of the Central Area Transport Plan.

PURPOSE

The purpose of this report is to provide the Board with the Broadway Subway SPA 2022 Annual Report, attached as Attachment 1, for information, consistent with monitoring and reporting related to progress on the commitments made in the SPA.

BACKGROUND

TransLink and the City of Vancouver signed a Supportive Policies Agreement (SPA) for the Broadway Subway Project in 2018. SPAs are one of the Partnership Agreements required for major projects and include commitments for land use and transportation actions by TransLink and the host municipality which are outside the direct scope of the Project but have significant influence on the Project's success. Annual SPA monitoring is focused on the progress towards achieving SPA commitments and considering any adjustments to commitments when and if necessary. The Annual Report is itself a SPA commitment, along with periodic Performance Reports, set to begin in 2024. These Performance Reports will provide updates on performance measures and indicators.

The Annual Report and progress toward the SPA commitments are overseen by a Monitoring Committee chaired by the TransLink VP of Transportation Planning and Policy with senior staff from the City of Vancouver, the Ministry of Transportation and Infrastructure, and Metro Vancouver. The 2022 Annual Report, the third Annual Report brought to the Board and Mayor's Council, highlights that SPA commitments are generally on track and notes a few minor adjustments endorsed by the Monitoring Committee.

DISCUSSION

Collaboration between SPA partners continued over the past year, supporting the successful adoption of two major SPA commitments: the Broadway Plan and the Vancouver Plan. Both are significant policy

documents and the Broadway Plan provides detailed guidance on land use, transportation, public amenities, and other subjects within the Broadway Subway SPA geography. The focus of the 2022 Annual Report is on these and other SPA commitments, reflecting direction endorsed by the Monitoring Committee last year. Detailed updates on performance indicators will be part of periodic Performance Reports, with the first in 2024.

Collaborating to Implement the SPA

Collaboration between SPA partners is a crucial to the success of the SPA. The SPA partners implement, review and monitor compliance with SPA commitments through staff-level Working Group meetings throughout the year. Membership includes representatives from the City of Vancouver, TransLink, Metro Vancouver, and the Province. Senior staff from these same agencies form the SPA Monitoring Committee, which meets annually and has approved the Broadway Subway SPA 2022 Annual Report (see Attachment 1).

The Broadway Plan and Vancouver Plan represent the two most significant milestones among the SPA commitments completed in the past year. Both Plans support the SPA principles to focus housing and employment close to rapid transit. The Broadway Plan further supports active transportation in the neighbourhoods near the future Broadway Subway complemented by a diverse and dense mix of uses. This alignment is crucial to supporting SPA outcomes and demonstrates the value of partner cooperation in support of regional rapid transit projects.

Many other commitments, including prerequisites to complete the Broadway Plan, were also successfully accomplished this year. The Broadway Plan generated significant interest from public speakers and Vancouver City Council, requiring additional time for consideration and approval. One result of this high level of interest are impacts to timing of some upcoming SPA commitments such as design guidelines and a public realm plan. As a result, the Monitoring Committee has endorsed adjustments to extend the timeline to complete these commitments.

In some instances, City Council provided amendments and directions to City staff as part of Broadway Plan approval which impact SPA commitments. Specifically, Council direction to analyze and review AAA active transportation lanes on Broadway requires an extension in timing and scope for the Major Road Network capacity review. SPA Partners will collaborate on this and other SPA commitments in the coming year as needed to ensure that SPA objectives and commitments are met.

The upcoming year will see continued coordinated efforts to advance SPA commitments. These include Broadway Plan implementation items, a public land holdings analysis, and the development of five-year forecasts for population, dwelling units and employment within the Broadway corridor. TransLink will also be pursuing transportation demand management measures related to the Broadway Subway and initiating the Central Area Transport Plan (Central ATP), which will include Vancouver, Burnaby, New Westminster, the University of British Columbia, and the University Endowment Lands.

SPA Performance Indicators and Future Monitoring

The SPA commits to monitoring outcomes and the first SPA Annual Report confirmed a set of indicators and a geographic area (approximately 800 metres from the subway line) intended to provide a baseline to measure the performance of SPA-related outcomes over time. Previous Annual Reports included

reporting of annual performance measures, however in 2021 the Monitoring Committee endorsed direction to fully focus on the SPA commitments in the Annual Reports and report indicators through periodic Performance Reports.

The first Performance Report is planned for 2024, to allow for the availability of custom Census data, and will include reporting and analysis of performance indicators. Performance Reports are anticipated approximately every five years in order to align with custom Census data availability, though they may be issued more frequently subject to direction from the Monitoring Committee level. SPA Partner staff continue to collect, monitor and share annual indicator data at the Working Group level.

Employment and housing supply are tracked through local approval of job space and housing units within the Broadway Subway SPA geography. Both indicators were down in 2021 compared to 2020. It is believed that potential developers have been anticipating approval of the Broadway Plan before proceeding with new proposals in the area and increased interest is expected now that the Broadway Plan is in effect.

Cycling counts for the SPA geography are also monitored. These trips were down slightly in 2021, likely as a result of continued return to work, fewer recreational trips and availability of other travel options as COVID restrictions eased. Overall cycling counts in 2021 are similar to the baseline year of 2019.

Transit ridership continues to recover from the impacts of the COVID pandemic, though ridership within the SPA geography, like the transit system as a whole, remained below pre-pandemic 2019 levels during 2021. While 2020 transit data is inaccessible due to the TransLink cyberattack, TransLink ridership has continued to recover in 2022 across all subregions, including Vancouver/UBC.

CONCLUSION

A number of SPA commitments were completed over the past year, most notably the Broadway Plan and Vancouver Plan. These outcomes were shaped by a collaborate and cooperative approach among SPA partners, which has been flexible and effective in the face of COVID-induced delays to some projects. Going into 2023, this same approach will continue with forthcoming SPA work items such as the Central ATP. An Annual Report tracking SPA commitments will be brought forward again by the end of 2023 to the Mayor's Council and Board.

ATTACHMENTS

Attachment 1 – Broadway Subway SPA 2022 Annual Report

BROADWAY SUBWAY SUPPORTIVE POLICIES AGREEMENT

2022 ANNUAL REPORT



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Publication Date: October 19, 2022



Image source: City of Vancouver

EXECUTIVE SUMMARY

The 2022 Annual Report for the Broadway Subway Supportive Policies Agreement (Broadway Subway SPA) provides an update on the key commitments made by the City of Vancouver and TransLink in the 2018 Broadway Subway SPA. The Broadway Subway SPA is an agreement to support the long-term success of the Broadway Subway Project through collaborative commitments to achieve land use and transportation integration. This report is a key mechanism to monitor progress on the commitments enshrined in the Broadway Subway SPA, wherein progress on the actions of the signatories is provided to the senior staff SPA Monitoring Committee and to local and regional decision makers. It is a unique agreement, the first of its kind in the Metro Vancouver region, which supports rapid transit investment through cross-governmental collaboration at the municipal, regional and provincial levels. The agreement includes specific committed actions related to land use, housing, transit, transportation demand management, cycling, and walking.

The past year was witness to significant progress on major commitments outlined in the Broadway Subway SPA, namely Council's adoption of both the Broadway Plan and the Vancouver Plan, including Project supportive policies that address a large number of the City's SPA commitments. The respective plans are the culmination of years of effort and engagement by City staff, including SPA focused collaboration with TransLink as well as the Province and Metro Vancouver.

This Annual Report is comprised of three sections:

- Background – details the intent, development, and objectives of the Broadway Subway SPA, and describes the refined approach for SPA reporting.
- Monitoring SPA Commitments – describes the major milestone commitments achieved in the past year, the current status of both City-led and TransLink-led initiatives to date, upcoming work, and any refinements to the scope and/or timing of SPA initiatives.
- Conclusion and Next Steps – provides an overview of how the SPA commitments are tracking, discusses the key upcoming initiatives for the next year, and the approach for future reports.

The focus of the Annual Report is the progress of SPA commitments. Based on prior Broadway Subway SPA adjustments, performance measures (indicators data) will be part of periodic Performance Reports, with the first publication anticipated for 2024. This responds to availability of custom Census data and tracking of long-term trends within the SPA geography. In order to improve ease of reference for future annual reports, the title of this year's Annual Report now reflects the publication year, rather than referencing the previous monitoring year as was done in the past two Annual Reports.

BACKGROUND

The **Broadway Subway Project** is an under construction rapid transit extension of the Millennium Line from VCC-Clark station to a new western terminus at Arbutus Street, spanning approximately 5.7 kilometres. The Broadway Subway Project is a major rapid transit investment along the Broadway Corridor which will connect a number of vibrant neighbourhoods with residents, jobs and destinations to the regional rapid transit network. Rapid transit along the Broadway Corridor was first identified in 1993 and included in the 10-Year Vision for Metro Vancouver Transit and Transportation in 2014.

The Transport 2050: 10-Year Priorities (the “**10-Year Priorities**”), reiterates the need for Project Partnership Agreements to codify coordination, collaboration, and mutually supportive actions by project partners to further the shared objectives of major transit investments. This was the same direction which resulted in TransLink and the City

of Vancouver executing a SPA for the Broadway Subway Project (the “**Broadway Subway SPA**”) in June 2018. The Broadway Subway SPA is a ground-breaking approach to supporting transit in the region and recognizes that the linkages between transportation and land use are deep and complementary.



Image source: City of Vancouver

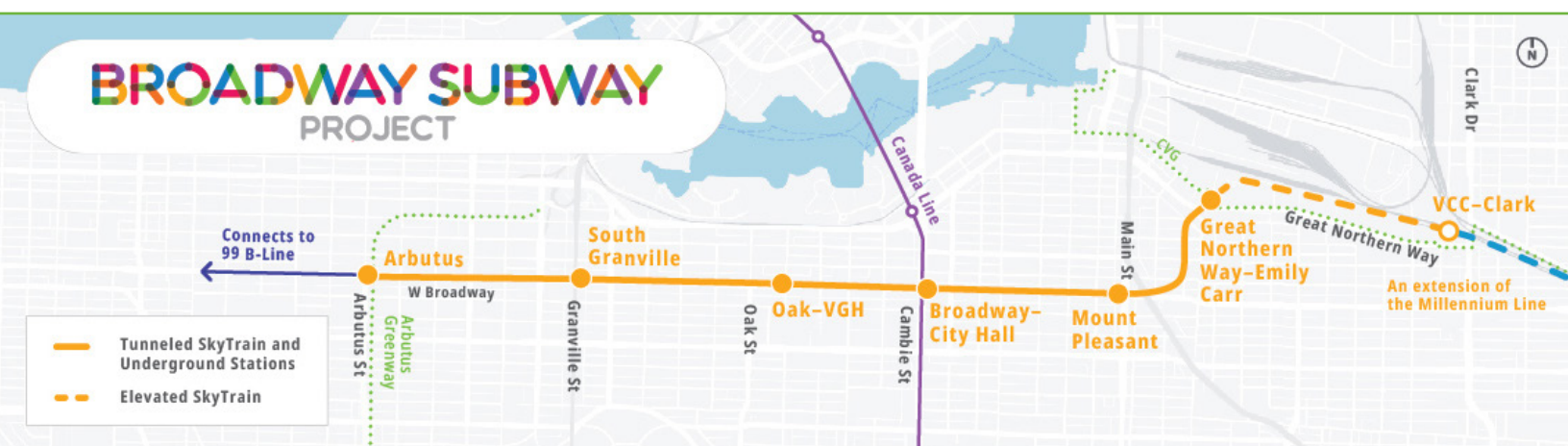


Figure 1: Broadway Subway Project.
Retrieved from: https://www.broadwaysubway.ca/app/uploads/sites/626/2020/09/BSP-Overview-Map-v12-20200819_website.jpg

In December 2018, TransLink and the City, working with the Province and Metro Vancouver, established a multi-stakeholder monitoring committee (the **“Monitoring Committee”**) tasked with reviewing land use and transportation outcomes and progress on the commitments and responsibilities in the Broadway Subway SPA. Additionally, a staff-level working group (the **“Working Group”**) was also established, which reports to the Monitoring Committee and supports its duties and responsibilities.

Progress on the initiatives and outcomes of the Broadway Subway SPA is monitored and reported to decision-makers through two primary means: the **“Annual Report”** and the **“5-Year Performance Report”**. The nature of these reports is described in Table 2.

Table 2 also reflects the updated focus of the Annual Reports on the progress of the SPA commitments. The 5-Year Performance Reports will include the performance measures (indicators data) and will be timed to align with the availability of updated custom Census data for the SPA geography.

This approach (1) ensures that year-over-year progress on SPA commitments continues to be closely tracked and reported to decision-makers, and (2) continues to use the performance measures to track the longer-term trends of SPA-related outcomes in more substantive 5-Year report cycles. If any concerning trends are identified by the Working Group during intervening years, the flexibility still exists to bring forward additional Performance Reports to ensure responsive and timely consideration by decision-makers.

	ANNUAL REPORT	5-YEAR PERFORMANCE REPORT
Timing	Every year, except in 5-Year Performance report years; first Annual Report published in 2020	Every five years, with the first 5-year Performance Report planned for 2024 (pre-Subway opening) - timed to align with availability of updated Census data; opportunity for additional Performance Reports in intervening years depending on progress of outcomes
Scope	Reports progress and provides oversight and accountability on all SPA commitments	Reports progress and provides (1) oversight and accountability on all SPA commitments and (2) SPA performance measures (outcomes) data based on updated Census data
Level of Analysis	Intended as an annual progress ‘snapshot’ and outline of steps for the coming year	Provides a comprehensive analysis of the long-term trends/outcomes monitored and may recommend actions if outcomes are not tracking as expected

Table 1: SPA Deliverables

MONITORING SPA COMMITMENTS

The Broadway Subway SPA includes commitments to a broad range of specific City-led and TransLink-led initiatives. Each initiative advances the project and broad policy objectives within the Broadway Subway SPA. Some commitments specify the need for collaboration between the City and TransLink, and in some cases collaboration with the Province as well. Included too are commitments to ongoing monitoring and reporting, both through the Annual Reports and the 5-year Performance Reports. These commitments:

- Are identified for completion between 2018 and 'Opening Day' of the Broadway Subway.
- Will be monitored and reported on until 2045 or 20 years after the Broadway Subway opens, whichever is later.
- Will be reviewed and assessed periodically through the monitoring process.

2022 Milestones

Over the last year, the City of Vancouver and TransLink advanced numerous commitments identified in the Broadway Subway SPA. Two of the most significant of these are the Broadway Plan and Vancouver Plan, both of which were approved by City Council in summer 2022. The Vancouver Plan sets out a long-term land use strategy for the growth and change of Vancouver, centered on three foundational principles (reconciliation, equity, and resilience) to advance three big ideas that are the main aspirations of the Vancouver Plan. It will serve as a framework for more detailed planning in years to come. The Broadway Plan covers a range of neighbourhoods within the Broadway corridor, corresponding closely with the Broadway Subway SPA geography. The plan leverages and supports the Broadway Subway, using the significant rapid transit investment to both shape and connect the neighbourhoods along the route over the coming decades.

ADOPTION OF THE BROADWAY PLAN BY THE CITY OF VANCOUVER COUNCIL, ALONG WITH NUMEROUS OTHER SPA INITIATIVES THAT ARE ADDRESSED IN THE BROADWAY PLAN.



ADOPTION OF THE VANCOUVER PLAN BY THE CITY OF VANCOUVER COUNCIL.

Broadway Subway SPA Commitments Tracker

The Broadway Subway SPA Commitments Tracker provides a current year snapshot of the progress towards achieving SPA commitments as well as any adjustments endorsed by the senior staff Monitoring Committee for the SPA partner agencies. The timing to complete SPA commitments may vary depending on external circumstances, such as the COVID-19 pandemic, and SPA partners continue to demonstrate dedication in advancing these commitments. Despite these unprecedented and unforeseen complications, the SPA commitments are tracking well overall, particularly so over the past year given the significant SPA milestones discussed above.



Image source: City of Vancouver



Image source: City of Vancouver

City-Led Initiatives	SPA Section	Timing (end of)	Adjustment(s) from SPA	Monitoring Committee	Progress
Prepare and adopt Vancouver Plan	5.1(a) (i)	2022	City committed to prepared City Core Plan in SPA, which has since been replaced by the Vancouver Plan	ENDORSED – July 14, 2020	Completed in 2022 – Vancouver Plan approved by Council on July 22, 2022
Prepare and adopt Broadway Plan	5.1(a) (ii)	2022	SPA referred to this initiative as “Broadway Planning” To be completed by end of 2022, as opposed to by end of 2021	ENDORSED – Dec 12, 2018 ENDORSED – Sep 20, 2021	Completed in 2022 – Broadway Plan approved by Council on June 22, 2022
Complete Vancouver Employment Lands and Economy Review (ELER)	5.1(a) (iii)	2020	SPA referred to this as the “Vancouver Employment Lands Study”, which was to be completed by the end of 2019	ENDORSED – July 14, 2020	Completed in 2020 – ELER Phase 2 Report approved by Council in October 2020
Collaboration between City, TransLink and Province on the development of Land Use Plans	5.1(c)	Per Plan timing			Completed in 2022 – Vancouver Plan, Broadway Plan and ELER Phase 2 Report all approved by Council
City will monitor the progress of the land use plans through the Regional Context Statement process	5.2	Per Plan timing			Future initiation
Complete Analysis of public land holdings (all levels of government and Crown corporations) for land use opportunities, and the estimated compensation required to each level of government for use of such opportunities	5.3	2022	Analysis to be completed as part of Broadway Plan, as opposed to by end of 2018 Analysis to be completed by end of 2022, per change to timing for the Broadway Plan	ENDORSED - Dec 12, 2018 ENDORSED – Sep 20, 2021	In progress. The Working Group will propose for the Monitoring Committee a refined approach around development considerations enabled by the Broadway Plan and coordination of outreach to applicable land-holding public agencies
Parking By-law review and update	9.1	Timing not specified			Parking By-law update effective January 1, 2019

Broadway Plan
Initiatives to be addressed in the Plan

City-led Initiatives	SPA Section	Timing (end of)	Adjustment(s) from SPA	Monitoring Committee	Progress
Develop forecasts for population, dwelling units and employment for years 2025, 2030, 2035, 2040, and 2045	5.1(b)	2023	To be completed by end of 2022, per change to timing for Broadway Plan Change date of completion to end of 2023 to align with availability of Census data	ENDORSED – Sep 20, 2021 PROPOSED - Sep 29, 2022	In progress. Custom Census data order for baseline data not available until 2023. Forecasts will be developed following receipt of Census data and delivered by the end of 2023
City will collaborate with TransLink and the Province on the development of the Affordable Housing Strategy (as part of Affordable Housing Strategy: purpose-built rental housing program/ policy development, non-market housing needs analysis)	6.1(b)	2022	To be completed by end of 2022, per change to timing for Broadway Plan	ENDORSED – Sep 20, 2021	Completed in 2022. Broadway Plan approved by Council on June 22, 2022. Collaboration through SPA Intergovernmental Housing Workshops
Existing Affordable Housing Stock Analysis (Rental Housing Stock ODP review, approaches to preservation/ replacement of existing stock, mitigation of tenant displacement)	6.2	2022	To be completed by end of 2022, per change to timing for Broadway Plan	ENDORSED – Sep 20, 2021	Completed in 2022. Broadway Plan approved by Council on June 22, 2022. Collaboration through Broadway Subway SPA Working Group and Intergovernmental Housing Workshops
Provide opportunities for retail and entertainment uses at appropriate locations	6.5	2022	To be completed by end of 2022, per change to timing for Broadway Plan	ENDORSED – Sep 20, 2021	Completed in 2022. Broadway Plan approved by Council on June 22, 2022. Collaboration through Broadway Subway SPA Working Group
Identify opportunities for office, institutional and industrial uses	6.6	2022	To be completed by end of 2022, per change to timing for Broadway Plan	ENDORSED – Sep 20, 2021	Completed in 2022. Broadway Plan approved by Council on June 22, 2022. Collaboration through Broadway Subway SPA Working Group
Identify opportunities for community services and amenities	6.7	2022	To be completed by end of 2022, per change to timing for Broadway Plan	ENDORSED – Sep 20, 2021	Completed in 2022. Broadway Plan approved by Council on June 22, 2022. Collaboration through Broadway Subway SPA Working Group

Street Connectivity and Major Road Network (MRN) review and analysis	7.2	2023	To be completed by end of 2022, per change to timing for Broadway Plan Change date of completion to 2023 based on City Council's direction for review of options for an active transportation lane on Broadway	ENDORSED – Sep 20, 2021 ENDORSED – Sep 29, 2022	Broadway Plan approved by Council on June 22, 2022. Collaboration on street network completed prior to Broadway Plan adoption via Broadway Plan Transportation Workshops and direct City/TransLink discussions Based on Council direction for the review of options for a AAA safe active transportation lane along Broadway, the City and TransLink will continue to collaborate to reach final completion of this review and analysis
Develop a Cycling Strategy	7.3	2022	To be completed by end of 2022, per change to timing for Broadway Plan	ENDORSED – Sep 20, 2021	Completed in 2022. Broadway Plan approved by Council on June 22, 2022. Collaboration through Broadway Plan Transportation Workshops
Develop a Pedestrian Strategy	7.4	2022	To be completed by end of 2022, per change to timing for Broadway Plan	ENDORSED – Sep 20, 2021	Completed in 2022. Broadway Plan approved by Council on June 22, 2022. Collaboration through Broadway Plan Transportation Workshops
Develop Urban Design Guidelines	8.1	2023	To be completed by end of 2022, per change to timing for Broadway Plan Change completion date to 2023 to reflect Broadway Plan as approved	ENDORSED – Sep 20, 2021 ENDORSED – Sep 29, 2022	Future initiation in fall 2022
Develop a Public Realm and Streetscape Plan (including Project station areas)	8.2	2023	To be completed by end of 2022, per change to timing for Broadway Plan Change completion date to 2023 to reflect Broadway Plan as approved	ENDORSED – Sep 20, 2021 ENDORSED – Sep 29, 2022	Future initiation in fall 2022
TransLink-led Initiatives	SPA Section	Timing (end of)	Adjustment from SPA	Monitoring Committee	Progress
Identify opportunities for washroom access, including at stations, as part of system-wide review of customer washroom facilities	6.7(b) (ii)	2018			Completed in 2018 – Customer Washrooms on Transit Policy adopted Completed in 2019 – Accommodations for customer accessible washrooms to be provided at Broadway-City Hall and Arbutus stations

Identify opportunities to maintain or enhance bus travel times and reliability	7.1(a)	2019	SPA referred to this as a consolidated “Bus Priority and Integration Plan”		Completed in 2019 – Bus Speed and Reliability Report completed, which provides technical findings and resources for bus priority
Prepare a Bus Network Integration Plan	7.1(a)	By Opening Day	SPA referred to this as a consolidated “Bus Priority and Integration Plan”	ENDORSED – July 14, 2020	Future initiation, informed by Area Transport Plan
Provide cost-sharing opportunities for transit priority measures based on approved regional transportation plans and funding	7.1(d)	Timing not specified			Cost-share opportunities provided through Bus Speed and Reliability municipal cost-share funding program
Use TravelSmart to encourage alternate modes during and immediately after Project construction	7.1(e)	During	Adjust the timing and approach currently referenced in SPA TransLink will highlight Broadway Subway in pandemic-related regional ridership recovery campaigns (marketing, events, etc.), and will seek to implement more corridor specific TDM initiatives in 2023/2024, and at opening of Broadway Subway	ENDORSED – Sep 29, 2022	Pandemic impacts have shifted resources and efforts to support rebuilding regional transit ridership and have limited the resources available for more traditional corridor-specific TDM initiatives. While Broadway Subway was often featured as a component of these regional ridership recovery campaigns, opportunities for more corridor-specific TDM initiatives will be considered in upcoming phases of Broadway Subway construction and during the early operations phase
Update the Central Area Transport Plan	7.1(f)	2024	Project renamed to ‘Central Area Transport Plan’, adjust completion date to end of 2024 to reflect expanded project scope	ENDORSED – Sep 29, 2022	Project initiation work will begin on the Central Area Transport Plan, including Vancouver, with increased local government and public engagement anticipated starting in 2023
Monitoring and Reporting	SPA Section	Timing (end of)	Adjustment from SPA	Monitoring Committee	Progress
The City and TransLink will establish a multi-stakeholder committee (the “Monitoring Committee”)	10.1	2018			Completed in 2018 – Inaugural meeting in December 2018
The Monitoring Committee will provide City Council, the Mayors’ Council, TransLink Board and officials from the Province with an annual report outlining the progress of the Performance Measures and the commitments of each Party as set out in this SPA	10.3(e)	Timing not specified	Rename ‘Annual Dashboard’ to ‘Annual Report’ Annual Reports to track SPA commitments; 5-year Performance Reports to track both commitments and performance measures, leveraging updated Census data*	ENDORSED – July 14, 2020 ENDORSED – Sep 20, 2021	Ongoing – Annual Reports released each fall

The City and TransLink will work jointly and cooperatively to prepare a comprehensive report every three to five years**	11.1(a)	Timing not specified			Future initiation – The first 5-Year Performance Report planned to be released in fall 2024
Data collection for 800m SPA geography	5.1(b) and 11.3	n/a	Remove Central Broadway and replace traffic zones with block-level data Streamline data collection from original geographies (400m, 800m Central Broadway and traffic zones) to 800m, snapped to city blocks	ENDORSED – Dec 12, 2018 ENDORSED – July 14, 2020	Ongoing

*The Broadway Subway SPA Annual Report published in 2021 omitted inclusion of this Committee-endorsed adjustment.

** Previous Broadway Subway SPA Annual Reports documented a Monitoring Committee-endorsed adjustment to rename the ‘Comprehensive Report’ to a ‘5-Year Comprehensive Report’; this adjustment is no longer referenced here, given that the term ‘Performance Report’ is used in the SPA.

CONCLUSION AND NEXT STEPS

The past year was significant for Broadway Subway SPA implementation, witnessing the completion of key SPA commitments with the City of Vancouver’s approval of the Broadway Plan and Vancouver Plan. These plans represent years of time and dedication from decision-makers, staff and the community and will guide Broadway Subway-supportive change and growth within the SPA geography.

In 2024, the first 5-Year Performance Report will be shared with decision-makers and will provide a more detailed analysis of updated Census data, tracking how effectively the objectives of the Broadway Subway SPA are being met. The SPA partner agencies will continue to coordinate the development of the SPA Annual Reports as well, focused on progress updates on the SPA commitments.

2022 represents the continuing successful evolution of the Broadway Subway SPA. This unique multi-level government agreement has remained effective and impactful since its adoption in 2018, with an oversight structure that has proven both resilient and flexible in the face of the unprecedented disruption stemming from the COVID-19 pandemic. The signatory partners have continued to move forward SPA commitments to support the Broadway Subway Project on opening day and for decades into the future. This success speaks to the value of shared objectives paired with constructive relationships and remains a model to support future rapid transit projects across the Metro Vancouver region.

GLOSSARY

5-Year Performance Report – One of the two primary SPA reporting deliverables that is published on a five-year basis to provide a comprehensive analysis of progress on SPA commitments and outcomes, and may recommend actions if outcomes are not tracking as expected. Additional Performance Reports may be issued at shorter intervals if deemed important to ensure that outcomes are not tracking as expected and may require adjustments to support the SPA objectives.

10-Year Priorities – A updated blueprint identifying the region’s top transportation priorities, rapid transit projects, and service increases for the first ten years of Transport 2050, adopted by TransLink in 2022.

Annual Report – One of the two primary SPA reporting deliverables that is published on an annual basis to provide a high-level snapshot of progress on SPA commitments and outcomes.

Broadway Subway Project – An approximately 5.7-kilometre extension of the Millennium Line from its current terminus at VCC-Clark to a new western terminus at Arbutus Street.

Broadway Subway Supportive Policies Agreement (SPA) – The Supportive Policies Agreement for the Broadway Subway Project, executed by the City of Vancouver and TransLink in June 2018.

Broadway Subway SPA Geography – A defined geography that will be used for data collection and outcomes monitoring; delineated by city blocks and constitutes an approximate 800 metre walk, using existing walking networks, from the Broadway Subway Project stations.

Monitoring Committee – A multi-stakeholder committee formed by TransLink and the City in December 2018 to review the performance of land use and transportation outcomes for the Broadway Subway Corridor and monitor compliance by each party with the commitments and responsibilities set out in the Broadway Subway SPA, with senior staff representatives from TransLink, City of Vancouver, the Province of British Columbia, and Metro Vancouver.

Transport 2050 – A long-range vision that will guide transportation decisions in Metro Vancouver for the next three decades, including significant expansion of rapid transit, completion of a traffic-separated bikeway network, and promotion of electric and shared vehicles, adopted by TransLink in 2022.

Working Group – A multi-stakeholder staff working group from the agencies represented on the Monitoring Committee that reports to the Monitoring Committee and supports its duties and responsibilities, with representatives from TransLink, City of Vancouver, the Province of British Columbia, and Metro Vancouver.