

2006/07 Service Plan Sheet

BA #5 ENGINEERING

Last updated: May 23, 2006

Targetted Funding

PROVINCIAL ROLLUP

Functions and Performance Measures (include CPMs, IPMs and Deliverables)	Activity	Performance Measure				Assigned To	Deliverable	Region ==>			Coast Region		Southern Region		Northern Region		RTB Incremental \$	Provincial Rollup				
		Type of Info	PMs Reporting Frequency	Ref Number				05/06 Service Lines	06/07 Service Lines	Unit	Total Units	Proposed \$	Total Units	Proposed \$	Total Units	Proposed \$		Total Units	Proposed Allocation (06/07)			
Infrastructure Management and Planning																						
General Admin and Program Management (BA Management, General Admin, Service Planning, specific BA 5 travel, liaise with agencies (ie. DFO, PEP), policy/procedures/standards/guidebooks/corporate committees, MOT & other agency rd transfer, professional engineering services)																						
	ENGR - BA Management	Deliverable	N/A	D073	Region/District	No Deliverable Type	40800	40800	\$	N/A	126,100	N/A	256,500	N/A	145,000		N/A	527,600				
DISTRICT values							40800	40800	\$	8	0	12	0	9	0							
REGION values							40800	40800	\$		81,100		156,500		75,000							
RTB											45,000		100,000		70,000							
Program Coops										2	30,000	2	30,000	1	15,000			30,000				
% of Recreational, Community and General Use Forest Service road (FSR) kilometres maintained by the Ministry which are available for vehicle use =((Total kms of Community + Recreational + General Use FSRs) - (Community + Recreational + General Use FSRs that are closed)) / (Total kms of Community + Recreational + General Use FSRs)																						
	ENGR - Engineering Operations	CPM	Quarterly	P060	District	% Non-Industrial FSRs Open	ZZZZZ	ZZZZZ	%	n/a	N/A	#REF!	N/A	99.9	N/A							
% of key funded engineering activities substantially achieved (manually calculated aggregate index)																						
	ENGR - Engineering Operations	IPM	Annually	P059	RTEB	% achieved	ZZZZZ	ZZZZZ	%	n/a	N/A	0.95	N/A	N/A	N/A							
% reduction (-) or increase (+) to the full FSR network (excluding BCTS) (kms in FSR network at end of year - kms in FSR network at beginning of year) / (kms of FSR in network at beginning of year) excluding all FSRs assigned to BCTS																						
	ENGR - Engineering Operations	IPM	Annually	P061	District	% change	ZZZZZ	ZZZZZ	%	n/a	N/A	23.35020764	N/A	N/A	N/A							
# of districts completing evaluation and reporting on the integrity of spatial data utilized within FRMA on all Forest Service Roads																						
	ENGR - Engineering Operations	IPM	Quarterly	P062a	District	# of districts	ZZZZZ	ZZZZZ	number	8	N/A	9	N/A	9	N/A		26					
# of districts with data integrity in accordance with FRMA Standards																						
	ENGR - Engineering Operations	IPM	Quarterly	P062b	District	# of districts	ZZZZZ	ZZZZZ	number	8	N/A	4	N/A	9	N/A		21					
% non-industrial DM responsible FSR inspections carried out by the district and documented (non-C&E inspections) (actual DM responsible FSRs inspected one or more times / kms of FSRs maintained by District) excluding Industrial FSRs and those assigned to BCTS																						
	ENGR - Engineering Operations	IPM	Quarterly	P063	District	% inspections completed	ZZZZZ	ZZZZZ	%		83,000	1.024041667	N/A	100	N/A		101.0240417					
# Effectiveness evaluation of engineering policy, procedures, standards and practices																						
	ENGR - Engineering Operations	IPM	Quarterly	P064	RTEB	# Evaluations	ZZZZZ	ZZZZZ	number	N/A	N/A	N/A	N/A	N/A	N/A							
# of FSR bridge and major culvert inspections (including RUP & TSP structures)																						
	ENGR - Engineering Operations	Deliverable	Quarterly	D074	Region	# of inspections	40804	40804	number	420	170,000	1003	225,500	560	175,000		1983	570,500				
# of FSR bridge structures on Non-Industrial (Community, Recreation and General Use) FSRs																						
	ENGR - Engineering Operations	Deliverable	Annually	D075	District	# of structures	ZZZZZ	ZZZZZ	number	226	N/A	349	N/A	99	N/A							
# structures requiring replacement = no longer can be maintained to adequate safe level for expected use on Non-Industrial Use FSRs (Community, Recreation and General Use FSRs) - Tracking Only																						
	ENGR - Engineering Operations	Deliverable	Quarterly	D076	District	# of structures	ZZZZZ	ZZZZZ	number	14	n/a	23	n/a	9	n/a		46					
											296,100	482,000	320,000		1,128,100							
Right-of-way acquisition including all RW acquisition requests for MOF - projects must be critical for operational requirements and likely to be completed in current fiscal year - provide rationale / justification, for each project, in attached RW Acquisition spreadsheet																						
# of known FSRs requiring acquisition with estimated costs - Tracking Only (provide number of projects and estimated costs)																						
	ENGR - Engineering Operations	Deliverable	Annually	D077	Region	# existing (outstanding)	ZZZZZ	ZZZZZ	number			11	0	1	30,000		12					
# of priority RW acquisition projects																						
	ENGR - BA Management	Deliverable	Annually	D079	Region	# of Projects	40800	40800	number	0	0	5	124,100	1	15,000		6	139,100				
# of funded RW acquisition projects - funding at RTEB																						
	ENGR - BA Management	Deliverable	N/A	D079	RTEB	# of projects	40800	40800	number	N/A	N/A	N/A	N/A	N/A	N/A							
% acquisition of funded right of ways																						
	ENGR - BA Management	IPM	Annually	P065	RTEB	% acquired	ZZZZZ	ZZZZZ	%	N/A	N/A	N/A	N/A	N/A	N/A							
Property Services Projects including leases, assessments and appraisals (including recoveries from TNO)																						
	ENGR - BA Management	Deliverable	Annually	D244	RTEB	No Deliverable Type	40800	40800	number	0	0	0	0	4	0		4					
# of Railway crossings maintained																						
	ENGR - BA Management	Deliverable	Annually	D080	District	# of crossings	40800	40800	number	15	45,400	8	31,100	8	12,500		31	89,000				
Total kms of FSRs without RUP (Non-Industrial DM responsible FSRs, excluding BCTS assigned FSRs) - Tracking Only																						
	ENGR - Engineering Operations	Deliverable	Quarterly	D081	District	# of kms	ZZZZZ	ZZZZZ	kms	1430	N/A	5598.5	N/A	1699.6	N/A		8,728					
Total km of Industrial Use FSRs excluding BCTS assigned FSRs - Tracking Only																						
	ENGR - Engineering Operations	Deliverable	Quarterly	D082	District	# of kms	ZZZZZ	ZZZZZ	kms	1759	N/A	16575.7	N/A	8210.3	N/A		26,545					
# in-plant inspections of FSR bridge components during fabrication (excluding BCTS and bridge replacement program) - Tracking Only																						
	ENGR - Engineering Operations	Deliverable	Annually	D084	District/Region	# of inspections	40813	40813	number	8	12,000	9	13,500	5	15,000		22	40,500				
Subtotal																		57,400	168,700	42,500		268,600
Community Use FSR Maintenance - includes maintenance for Community Use on Industrial Use FSR's, during periods of industrial inactivity																						
Total kms of Community Use FSR - Without RUP - Tracking Only																						
	ENGR - Engineering Operations	Deliverable	Annually	D088	District	# of kms	ZZZZZ	ZZZZZ	kms	59	N/A	46	N/A	96.8	N/A		202					
Total kms of FSRs with RUP with incremental Community Use maintenance needs - Tracking Only																						
	ENGR - Engineering Operations	Deliverable	Annually	D267	District	# of kms	ZZZZZ	ZZZZZ	kms	372	N/A	53	N/A	732.2	N/A		1,157					
MoT traditional funding for surface maintenance, Roads Serving Rural Residence - funding Recovery from MoT for Community Use FSR																						
	ENGR - Engineering Operations	Deliverable	Quarterly	D090	District	\$'s Recovered	40809	40809	\$'s	18	321,500	85.5	36,000	829	229,000		933					
Community Use FSR surface maintenance : additional (MoFR) funding required to supplement traditional MoT funding (eg. funding shortfall from MoT for RSRR)																						
	ENGR - Community Use	Deliverable	Quarterly	D089	District	# of kms	40814	40814	kms	36	289,000	7.5	8,000	819.2	328,500		863	625,500				
High Priority Community Use FSR Wilderness Road Level of Maintenance Projects High priority road repair, stream culvert replacement, sediment control, bridge & major culvert projects to protect the environment																						
	ENGR - Community Use	Deliverable	Quarterly	D091	District	# of Projects	40008	40008	number	7	93,500	0	0	4	32,064		11	125,564				
Community Use FSR Bridge & Major Culvert Structural Maintenance/Repair																						
	ENGR - Community Use	Deliverable	Quarterly	D093	District	# of Projects	40007	40007	number	2	195,000	0	0	3	15,000		5	210,000				
Moderate Priority Community Use FSR Wilderness Road Level of Maintenance Projects Moderate priority road repair, stream culvert replacement, sediment control, bridge & major culvert projects to protect the environment																						
	ENGR - Community Use	Deliverable	Quarterly	D092	District	# of Projects	40008	40008	number	3	44,000	0	0	1	4,440		4	48,440				
Subtotal (excluding Hwys maintenance funding)											621,500	8,000	380,004		1,009,504							
Recreation Use FSR Maintenance																						
Total kms of Recreation Use FSR - tracking only																						
	ENGR - Engineering Operations	Deliverable	Annually	D099	District	# of kms	ZZZZZ	ZZZZZ	kms	518	N/A	1631.2	N/A	993.5	N/A		3142.7					
MoT traditional funding for road maintenance, Roads Serving Rural Residence - funding Recovery from MoT for Recreation Use FSR																						
	ENGR - Engineering Operations	Deliverable	Quarterly	D303	District	\$'s Recovered	40809	40809	\$'s	0	23,596	5048	23,341	0	0		5,048					
MoT funding SHORTFALL - additional required funding to supplement traditional MoT funding for surface maintenance for Roads Serving Rural Residents that are Recreation Use FSRs - Tracking Only																						
	ENGR - Engineering Operations	Deliverable	Quarterly	D304	District	\$'s shortfall	ZZZZZ	ZZZZZ	\$'s	0	18,504	0	0	0	0		0					
High Priority Recreation Use FSR Wilderness Road Level of Maintenance Projects High priority road repair, stream culvert replacement, sediment control, bridge & major culvert projects to protect the environment - Targetted FUNDING																						
	ENGR - Recreation Use	Deliverable	Quarterly	D101	District	# of Projects	40008	40008	number	6	230,000	49	474,300	88	128,000		143	832,300				
High Priority Recreation Use Surface Maintenance - to High Value Recreation Sites and Trails (as identified by MESA) - Targetted FUNDING.																						
	ENGR - Recreation Use	Deliverable	Quarterly	D100	District	# of kms	40814	40814	number	106	385,470	728.3	676,630	614.6	393,240		1448.9	1,455,340				

Funding Pressure

75,000

Recreation Use FSR Bridge & Major Culvert Structural Maintenance/Repair	ENGR - Recreation Use	Deliverable	Quarterly	D103	District	# of Projects	40007	40007	number	8	216,000	9	125,500	4	129,500	21	471,000	
Moderate Priority Recreation Use Surface Maintenance - to Identified Important Recreation Areas (as identified by MTSA) - Targeted FUNDING.	ENGR - Recreation Use	Deliverable	Quarterly	D299	District	# of kms	40814	40814	number	4	59,770	52	89,500	110.4	46,700	166.4	195,970	39,230
Moderate Priority Recreation Use FSR Wilderness Road Level of Maintenance Projects	ENGR - Recreation Use	Deliverable	Quarterly	D102	District	# of Projects	40008	40008	number	3	120,000	8	72,000	8	32,770	19	0	224,770
Moderate priority road repair, stream culvert replacement, sediment control, bridge & major culvert projects to protect the environment - Targeted FUNDING																		
Subtotal											891,240		1,365,930		697,440		2,954,610	
General Use FSR Maintenance																		
Total kms of General Use FSR - Tracking Only	ENGR - Engineering Operations	Deliverable	Annually	D094	District	# of kms	zzzzz	zzzzz	kms	1726	N/A	4137.2	N/A	1422	N/A	7285.2		
MoT funded road maintenance, Roads Serving Rural Residence - funding Recovery from MoT for General Use FSRs	ENGR - Engineering Operations	Deliverable	Quarterly	D095	District	\$'s Recovered	40809	40809	\$'s	0	43,904	158	185,648	80.5	42,500	239		
MoT funding SHORTFALL - additional required funding to supplement traditional MoT funding for surface maintenance for Roads Serving Rural Residents that are General Use FSRs - Tracking Only	ENGR - Engineering Operations	Deliverable	Quarterly	D252	District	\$'s of shortfall	zzzzz	zzzzz	\$'s	0	28,076	0	54,000	32.5	81,000	33		163,076
High Priority General Use FSR Wilderness Road Level of Maintenance Projects	ENGR - General Use	Deliverable	Quarterly	D096	District	# of Projects	40008	40008	number	16	328,000	54	570,436	13	172,000	83	1,070,436	19,164
High priority road repair, stream culvert replacement, sediment control, bridge & major culvert projects to protect the environment																		
General Use FSR Bridge & Major Culvert Structural Maintenance/Repair	ENGR - General Use	Deliverable	Quarterly	D098	District	# of Projects	40007	40007	number	16	276,000	40	173,100	12	75,000	68	524,100	
Moderate Priority General Use FSR Wilderness Road Level of Maintenance Projects	ENGR - General Use	Deliverable	Quarterly	D097	District	# of Projects	40008	40008	number	5	32,000	6	110,750	53	195,500	64		
Moderate priority road repair, stream culvert replacement, sediment control, bridge & major culvert projects to protect the environment																		
Subtotal (excluding Hwy's maintenance funding)											604,000		743,536		247,000		1,594,536	
SUBTOTAL - MoT funded road maintenance, Roads Serving Rural Residence - funding Recovery for ALL FSRs	N/A	not required	N/A	not required	calculated	\$'s Recovered	zzzzz	zzzzz	\$'s	0	47,000	34	259,989	322	271,500	6,219		
SUBTOTAL - MoT funding Shortfall - additional required funding to supplement traditional MoT funding for surface maintenance for Roads Serving Rural Residents/Maintenance - Tracking Only	N/A	not required	N/A	not required	calculated	\$'s of shortfall	zzzzz	zzzzz	\$'s	0	24,000	0	62,000	322	409,000	895		
Road Closure and Deactivation (Deactivation = permanent closure & discontinue)																		
Total FSR km's requiring deactivation - Tracking Only	ENGR - Engineering Operations	Deliverable	Annually	D106	District	# of kms	ENGR	zzzzz	number	173	158,416	0	0	246	0	419		
High Priority FSR kms Deactivated and Closed	ENGR - Engineering Operations	Deliverable	Quarterly	D105	District	# of kms	ENGR	40808	number	21	60,000	1.5	10,000	53.2	180,000	76		250,000
Funding pressure deactivation												50	60,000					60,000
FSR Bridges closed or removed (not replaced) - Tracking Only note funding in High Priority FSR kms Deactivated and Closed	ENGR - Engineering Operations	Deliverable	Quarterly	D107	District	# of Projects	ENGR	zzzzz	number	3	N/A	0	N/A	5	N/A	8		
Non Status Roads Closed (not deactivated) - Tracking Only	ENGR - Engineering Operations	Deliverable	Annually	D108	District	# of Projects	ENGR	zzzzz	number	1	900,000	0	0	0	0	1		900,000
Subtotal											0		0		0		0	
Special Projects																		
Non-Industrial FSR (community, recreation and general use FSRs only) Bridge Major Culvert Replacement - See Treasury Board Submission	ENGR - Engineering Operations	Deliverable	Quarterly	D109	Region	# of Projects	ENGR	40806	number	23	2,355,000	30	3,005,000	4	500,000	57		5,860,000
Bridge Material Installations for materials purchased in 05/06; funding pressure										1	100,000	6	175,000	2	150,000			425,000
Non-Industrial Bridge & Major Culvert Replacement overhead held at RTEB for coordination and planning purposes	ENGR - Engineering Operations	Deliverable	N/A		RTEB	# of Projects	ENGR	40806	number	N/A	N/A	N/A	N/A	N/A	N/A			
Industrial FSR Bridge and Major Culvert Replacement (low timber volume roads)	ENGR - Engineering Operations	Deliverable	N/A	new number required	Region	# of Projects	ENGR	1 new coding required	number	2	600,000	92	9,891,080	24	3,508,360	118		13,999,440
Planned High Priority (safety or environmental) Non Status Road Projects which have been identified - Budgeted	ENGR - Engineering Operations	Deliverable	Quarterly	D110	District	# of Projects	ENGR	40815	number	1	40,000	6	65,000	4	77,000	11	0	182,000
NSR Emergency Projects which arise and are not originally Budgeted	ENGR - Engineering Operations	Deliverable	Annually	D111	District	# of Projects	ENGR	40815	number	N/A	N/A	N/A	N/A	N/A	N/A			
Natural Hazard Mitigation Fund Funded Projects - tracking only	ENGR - Engineering Operations	Deliverable	Annually	D297	District	# of Projects	ENGR	N new coding required	number	0	0	1	0	0	0	1		
PEP / DFA Cost Recovery - tracking only	ENGR - Engineering Operations	Deliverable	Annually	D113	District	\$'s Recovered	ENGR	40810	\$'s	4	499,000	0	0	0	0	4		
Subtotal											0		0		0		0	
REGIONAL TOTALS											2,470,240		2,768,166		1,686,944		6,955,350	22,197,680
New Key Initiatives 06/07																		
Beetle Infrastructure Funding	ENGR - Engineering Operations	Deliverable	Quarterly	D289	District	# of Projects	ENGR	B code required	number	0	0	90	2,500,000	0	3,500,000	90	6,000,000	
For tracking - increase in the FSR network (excluding BCTS) as a result of:																		
i) reallocation	ENGR - Engineering Operations	Deliverable	Quarterly	D298	District	# kms	ENGR	zzzzz	number	700	1,350,000	0	0	0	0	700		
ii) beetle	ENGR - Engineering Operations	Deliverable	Quarterly	new number required	District	# kms	ENGR	zzzzz	number	0	0	0	0	0	0	0		
iii) other	ENGR - Engineering Operations	Deliverable	Quarterly	new number required	District	# kms	ENGR	zzzzz	number	5	0	0	0	0	0	5		
Reallocation including R/W Acquisition (FSRs DM responsibility), See Treasury Board Submission										6	180,000							180,000
First Nations Community Access (subtotal)																		
i) Spring and Summer Road Maintenance											353,500		3,400		630,040			
ii) Projected Repl Cost for Structures and Structural Repairs											645,000		0		14,440			
iii) Upgrades to Road Prisms											260,000		110,000		4,832,064			
iv) Incremental Upgrades to Snowplowing and Sanding											135,000		4,000		225,500			
Subtotal											2,923,500		2,617,400		9,202,044			

Base Funding Fiscal 05/06	\$4,255,350
Additional funding 06/07:	
Recreation Access	1,800,000
Beetle Maintenance	900,000
Proposed Total Based Program Funding 06/07	\$6,955,350

Excluding Funding Pressures	Regional Total (EXCLUDING Beetle Infrastructure Funding)	Proportion of Prov Allocation	Regional Total (INCLUDING Beetle Infrastructure Funding)
Coast	2,470,240	35.5%	2,470,240
Southern Interior	2,768,166	39.8%	5,268,166
Northern Interior	1,686,944	24.3%	5,186,944
RTEB	30,000	0.4%	30,000
Provincial Total	6,955,350		12,955,350

Base Funding Fiscal 05/06	\$4,255,350
Additional funding 06/07:	
Recreation Access	1,800,000
Beetle Maintenance	900,000
Proposed Total Based Program Funding 06/07	\$6,955,350