

PROVINCIAL ROLLUP

Functions and Performance Measures (include CPMs, IPMs and outputs)	Performance Measure			Region =>		Northern Region		Coast		Southern Region		Provincial Rollup		Check	
	Type of Info	Ref Number	Assigned To:	Deliverable	Account	Unit	Total Units	Proposed \$	Total Units	Proposed \$	Total Units	Proposed \$	Total Units		Proposed \$
Infrastructure Management and Planning															
General program management (general program travel, supplies, meetings, training, FRMA)		D073	Region/District		40800	\$		\$126,500		\$119,900		\$198,950		\$445,350	OK
DISTRICT values					40800			\$61,500		\$89,900		\$118,950		\$270,350	
REGION values					40800			\$65,000		\$30,000		\$80,000		\$175,000	
% of key engineering activities substantially achieved	CPM	P059	RTEB/Region/ District	% achieved		%									
% of kms of FSRs maintained by the District Manager open for public access	CPM	P060	District	% maintained		%	275		0		99		374		
% reduction (-) or increase (+) to the FSR network	CPM	P061	District	% change		%					0		0		
# Effectiveness evaluation of engineering policy and practices	IPM	P064	RTEB	# Evaluations		number							0		
# of districts completing evaluation and reporting on the integrity of spatial data utilized within FRMA on all Forest Service Roads	IPM	P062	District	# of districts		number	0		0		7		7		
# of districts with data integrity in accordance with FRMA Standards	Deliverable	D248	District	# of districts		number	0		3		0		3		
% of annually required DM Responsible (Non-industrial) FSR documented non- C&E inspections	IPM	P063	District	% inspections completed		%	100		40				140		
# of FSR bridge and major culvert inspections (including RUP & TSP structures)	Deliverable	D074	Region	# of inspections	40804	number	850	\$125,000	450	\$119,531	572	\$195,500	1872	\$440,031	OK
# of FSR bridge structures on community and general use roads	Deliverable	D075	District	# of structures		number	4		413		353				
# structures requiring replacement = no longer can be maintained to adequately safe level for expected use on Community and General Use FSRs	Deliverable	D076	District	# of structures		number	0		25		21				
Right-of-way acquisition including all R/W 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															
# known outstanding FSR's requiring acquisition with estimated costs	Deliverable	D077	District/Region	# existing (outstanding)		number	3		3	\$50,000	30	\$937,000	36	\$937,000	Risk Manage - not in totals
# new FSR's requiring acquisition	Deliverable	D078	District/Region	# of new projects		number	0		0				0		
# of funded RW acquisition projects	Deliverable	D079	District/Region	# of Projects	40800	number	0		0	\$28,340	1	\$28,340	1	\$56,679	
# of funded RW acquisition projects - funding at RTEB	Deliverable	D079	RTEB	# of projects	40800	number							3	\$64,500	
% acquisition of funded right of ways	IPM	P065	RTEB	% acquired		%	0		0				0		
Railway crossing maintenance	Deliverable	D080	District	# of crossings	40800	number	69	\$11,800	3	\$10,000	8	\$20,600	80	\$42,400	
Total km of FSRs without RUP (non-industrial, DM responsible FSRs) - tracking only	Deliverable	D081	District	# of kms		kms	1216		1,836		6,514		9566		
Total km of Industrial FSRs excluding BCTS assigned FSRs - tracking only	Deliverable	D082	District	# of kms		kms	7012		1,669		21,649		30330		
Number of known road prism failures on FSRs maintained by the ministry impacting public health and safety, environment or infrastructure - tracking only	Deliverable	D083	District	# of known prism failures		number	2		5		20		27		
# of in-plant inspections of bridge components for construction - tracking only	Deliverable	D084	District/Region	# of inspections	40813	number	0		0				0	\$0	
# of Road Permits issued (new) and/or amended by DM - tracking only	Optional Deliverable	D085	District	# of permits issued		number	0		15				15		
# of Road Use Permits issued (new) and/or amended by DM - tracking only	Optional Deliverable	D086	District	# of permits issued		number	0		0				0		
# of engineered appraisals reviewed (BA5 - Revenue ??) - tracking only	Optional Deliverable	D087	District	# of reviews		number	0		0				0		
Subtotal								\$263,300		\$277,771		\$443,390		\$1,048,960	
Community Use FSR Maintenance *															
Total kms of Community Use FSR - without RUP (tracking only)	Deliverable	D088	District	# of kms		kms									
Total kms of FSRs with RUPs with incremental Community Use maintenance needs tracking only	Deliverable	D088	District	# of kms		kms	497		230		92		819		
Community Access Level (Surface) Maintenance (MoF's funding only)	Deliverable	D089	District	# of kms	40074	kms	?	\$231,000	152	\$275,000	41	\$17,000	#VALUE!	\$523,000	
Maintenance using MoT RSRR funding (status quo funding)	Deliverable	D090	District	\$'s Recovered	40809	\$'s	765	\$140,000	201	\$249,000	82	\$28,150	1018	\$417,150	
SHORTFALL - Maintenance using MoT RSRR funding								\$110,000							
Wilderness Maintenance - High Risk	Deliverable	D091	District	# of Projects	40008	number	2	\$15,000	3	\$90,000	0	\$0	5	\$105,000	
Wilderness Maintenance - Moderate Risk	Deliverable	D092	District	# of Projects	40008	number	2	\$20,000	40	\$14,000	0	\$0	42	\$34,000	
In Shuck-ch FSR - surfacing upgrade funding pressure; km 43 revetment	Deliverable									\$850,000					
Bridge & Major Culvert Structural Maintenance/Repair	Deliverable	D093	District	# of Projects	40007	number	17	\$75,000	72	\$132,000	0	\$0	89	\$207,000	
* maintenance for community use on Industrial Use FSR's, during periods of industrial inactivity, captured here															
Subtotal (excluding Hwys maintenance funding)								\$321,000		\$497,000		\$17,000		\$835,000	
General Use FSR (excluding Recreation Access Level) Maintenance															
Total kms of General Use FSR - tracking only	Deliverable	D094	District	# of kms		kms	3245		1104		4832		9181		
Maintenance using MoT RSRR funding (status quo funding)	Deliverable	D095	District	\$'s Recovered	40809	\$'s	95	\$130,000	199	\$27,000	482	\$225,850	776	\$382,850	
SHORTFALL - Maintenance using MoT RSRR funding															
Wilderness Maintenance - High Risk	Deliverable	D096	District	# of Projects	40008	number	146	\$363,000	180	\$115,000	81	\$484,500	407	\$962,500	
Wilderness Maintenance - Moderate Risk	Deliverable	D097	District	# of Projects	40008	number	76	\$125,500	310	\$59,500	85	\$292,600	471	\$477,600	
Bridge & Major Culvert Structural Maintenance/Repair	Deliverable	D098	District	# of Projects	40007	number	14	\$120,000	56	\$137,500	34	\$116,350	104	\$373,850	
Subtotal (excluding Hwys maintenance funding)								\$483,000		\$252,500		\$600,850		\$1,336,350	
SUB-TOTAL - Maintenance using MoT RSRR funding - (status quo maintenance)							860	\$270,000	400	\$276,000	534	\$254,000	1,794	\$800,000	
SUB-TOTAL - SHORTFALL - Maintenance using MoT RSRR funding							\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	
Recreation Access Level (General Use FSR) Maintenance															
Total kms of Recreation Access FSR - tracking only	Deliverable	D099	District	# of kms		kms	427		541		1784		2752		
Recreation Access Level (Surface) Maintenance - ACCESS RESTORATION (restoring and maintaining high clearance access)	Deliverable	D100	District	# of kms	40814	kms	303	\$212,900	448	\$143,000	861	\$539,060	1612	\$894,960	
Wilderness Maintenance - High Risk	Deliverable	D101	District	# of Projects	40008	number	83	\$161,000	36	\$317,500	151	\$45,020	270	\$523,520	
Subtotal = surface maintenance + Wild Maint (high risk)								\$373,900		\$460,500		\$584,080		\$1,418,480	
Wilderness Maintenance - Moderate Risk	Deliverable	D102	District	# of Projects	40008	number	37	\$131,000	93	\$151,500	11	\$177,500	141	\$460,000	
Bridge & Major Culvert Structural Maintenance/Repair	Deliverable	D103	District	# of Projects	40007	number	4	\$27,000	50	\$31,000	4	\$7,500	58	\$65,500	
Subtotal								\$400,900		\$491,500		\$591,580		\$1,483,980	
Road Closure and Deactivation (Deactivation = permanent closure & discontinue)															
Number of FSRs closed (not deactivated) - tracking only	Deliverable	D104	District	# of FSRs		number	10	\$2,000	0	\$0	2	\$1,500	12	\$3,500	
Total FSR km's requiring deactivation - tracking only	Deliverable	D106	District	# of kms		kms									
FSR km's requiring deactivation - High Risk	Deliverable	D105	District	# of kms	40808	kms	38	\$65,000	37	\$27,500	12	\$15,000	87	\$107,500	
FSR km's requiring deactivation - Moderate Risk	Deliverable		District	# of kms	40808	kms			20	\$242,640	35	\$75,000	55	\$317,640	
FSR Bridges closed or removed (not replaced), excludes Nisga treaty structures - tracking only	Deliverable	D107	District	# of bridges		number			7	\$79,560	2	\$6,500	9	\$86,060	
NSR for closure (not deactivated) - require Exec approval; tracking only	Deliverable	D108	District	# of projects		number		\$70,000	15	\$200,000	0	\$0	15	\$270,000	
Subtotal								\$67,000		\$107,060		\$23,000		\$197,060	
Special Projects															
Bridge & Major Culvert Replacement - Repl Prgm or require Exec approval	Deliverable	D109	Region RTEB	# of Projects	40806	number	13	\$1,171,000	41	\$4,981,051	42	\$4,451,949	96	\$10,604,000	
Bridge & Major Culvert Replacement - overhead held at RTEB															
NSR Emergency KNOWN Projects - budgeted	Deliverable	D110	District	# of Projects	40815	number			1	\$15,000	5	\$35,500	6	\$60,500	
NSR Emergency Not KNOWN (new) Projects - not budgeted (for tracking)	Deliverable	D111	District	# of Projects	40815	number			6				9		
NSR Deactivation at direction of Executive - not originally budgeted	Deliverable	D112	District	# of Projects	40808	number			3				0		
PEP / DFA Cost Recovery	Deliverable	D113	RTEB/District/Re gion	\$'s Recovered	40810	\$'s								\$0	
Subtotal								\$1,171,000		\$4,981,051		\$4,451,949		\$10,604,000	
TOTALS								\$2,706,200		\$6,606,882		\$6,127,769		\$15,505,350	
Sub-Total - Bridge & Major Culvert Structural Maintenance/Repa														\$646,350	
														Difference \$14,859,000	

Including Bridge Replacement	Regional Total	Proportion
Northern Interior	2,706,200	17.5%
Coast	6,606,882	42.6%
Southern Interior	6,127,769	39.5%
RTEB	64,500	0.4%
Provincial Total	15,505,350	100.0%

Excluding Bridge Replacement	Regional Total	Proportion
Northern Interior	1,535,200	31.3%
Coast	1,625,831	33.2%
Southern Interior	1,675,820	34.2%
RTEB	64,500	1.3%
Provincial Total	4,901,350	100.0%