

BC Infrastructure Benefits

2020/21 – 2022/23 SERVICE PLAN

February 2020



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Board Chair Accountability Statement



BC Infrastructure Benefits (BCIB) is a Crown corporation established in 2018 and incorporated under the *Business Corporations Act*.

The 2020/21 – 2022/23 BCIB Service Plan was prepared under the Board of Directors' direction in accordance with the *Budget Transparency and Accountability Act* and the BC Reporting Principles. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what is contained in the plan and how it is reported. The Board is responsible for the validity and reliability of the information included in the plan.

All significant assumptions, policy decisions, events and identified risks, as of February, 2020, have been considered in preparing the plan. The performance measures presented are consistent with the *Budget Transparency and Accountability Act*, BCIB's mandate and goals, and focus on aspects critical to the organization's performance. The targets in this plan have been determined based on an assessment of BCIB's operating environment, forecast conditions, risk assessment and expected performance.

A handwritten signature in blue ink that reads "Allan Bruce". The signature is written in a cursive, flowing style.

Allan Bruce
Board Chair,
BC Infrastructure Benefits

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Strategic Direction and Alignment with Government Priorities

The Government of British Columbia remains focused on its three strategic priorities: making life more affordable, delivering better services, and investing in a sustainable economy. Crowns are essential to achieving these priorities by providing quality, cost-effective services to British Columbia families and businesses. This Service Plan is aligned with the direction provided in BCIB’s [Mandate Letter](#).

Additionally, where appropriate, the operations of Crowns will contribute to:

- The objectives outlined in the government’s newly released A Framework for Improving British Columbians’ Standard of Living,
- Implementation of the *Declaration on the Rights of Indigenous Peoples Act* (DRIPA) and the Truth and Reconciliation Commission Calls to Action, demonstrating support for true and lasting reconciliation, and
- Putting BC on the path to a cleaner, better future – with a low carbon economy that creates opportunities while protecting our clean air, land and water as described in the CleanBC plan.

By adopting the Gender-Based Analysis Plus (GBA+) lens to budgeting and policy development, Crowns will ensure that equity is reflected in their budgets, policies and programs.

BCIB is responsible for mobilizing and growing a diverse, safe and skilled workforce through the implementation of the [Community Benefits Agreement](#) (CBA).

As the employer for workers on select public infrastructure projects, BCIB prioritizes safety and supports British Columbians’ access to good-paying careers, skills development and apprenticeships.

In addition, BCIB is improving worksite culture and creating greater diversity through Indigenous Cultural Competency Training, local Indigenous awareness and priority hiring for underrepresented groups. Providing opportunities to underrepresented workers such as Indigenous people, women and people with disabilities will help meet the province’s skilled trades needs today and tomorrow.

BCIB’s operations are aligned with the Government of British Columbia’s key priorities:

Government Priorities	BC Infrastructure Benefits Aligns with these Priorities by:
Making life more affordable	<ul style="list-style-type: none"> • BCIB provides access to good-paying jobs and a network of project opportunities for skilled workers to advance their skills and certification. Growing the skilled workforce allows individuals the ability to afford the necessities of life for themselves and their families. • BCIB’s projects provide transparent wages and good benefits, making life more affordable for the people who work on CBA projects.
A strong, sustainable economy	<ul style="list-style-type: none"> • Investment in the province will be enhanced through the development of a local, diverse and skilled trades workforce now and into the future, supporting the delivery of public infrastructure projects, which themselves help build a strong economy.

Operating Environment

BCIB was established in 2018 to implement, measure and report the objectives of the CBA. As a Crown corporation, BCIB reports into the Ministry of Finance.

The CBA was signed between BCIB and the Allied Infrastructure and Related Construction Council of British Columbia (AIRCC) to supply skilled workers for select public infrastructure projects. Current projects under the CBA include [Highway 1 Kamloops to Alberta Border Four-Laning Projects](#), the [Pattullo Bridge Replacement Project](#) and [the Broadway Subway Project](#). BCIB employs the workforce on all CBA projects and is accountable for delivering a skilled, diverse workforce while also growing the workforce capital of the province through its workforce innovation strategy.

Key deliverables to date include establishing and starting up the Crown corporation, implementing core systems and professional staffing, completing the first construction season on the Illecillewaet Highway 1 Four-Laning project, and development and refining the recruitment, engagement, hiring and dispatch processes for BCIB workers.

BCIB can meet additional project workforce requirements on other provincial public infrastructure projects as and when requested by the Government of British Columbia.

The foundations to BCIB's operating environment are the key policy levers outlined in the CBA, including:

- The Employer - BCIB is the employer for all workers on CBA projects and oversight of the policy implementation, on the ground and in practice. BCIB is accountable for a culturally competent and respectful worksite, providing for fair and transparent wages and for offering opportunities for a career in the trades.
- Priority Hiring – CBA projects apply priority hiring opportunities for locals, Indigenous peoples, women, people with disabilities and other underrepresented groups in the trades. In addition, within the CBA there is a provision for priority re-hire for seasonal projects allowing a pathway for continual work.
- Indigenous Cultural Competency Training (ICCT) – BCIB employees on CBA projects will receive Indigenous Cultural Competency Training, which incorporates local Indigenous awareness. BCIB is also implementing a Respectful Worksite Initiative to ensure all Equity Groups¹ identified in the CBA experience a safe, respectful and inclusive worksite on CBA projects. This initiative is being developed with the support of key partners such as British Columbia Centre for Women in the Trades (BCCWITT).
- AIRCC Partnership & Union Membership – Employees join an appropriate affiliated union within 30 days of employment with BCIB. This allows for underrepresented people in the trades to have ongoing equitable access to benefits, training, education and other employment opportunities beyond CBA projects.

The implementation of the CBA requires ongoing change management and relationship building across diverse sectors with multiple stakeholders, including a partnership with the Industry Training Authority (ITA). This partnership will help to create communication avenues with educational institutions to attract youth into the trades.

¹ Equity Group is defined in the CBA, Article 2.311, as an inclusive term referring to women in non-traditional work, people with disabilities, and other traditionally underrepresented groups.

BCIB's Strategic Approach

BCIB's mandate is a multifaceted undertaking. As a new Crown corporation, the organization has focused diligently in its first year to engage with key stakeholders within our mandate: locals, Indigenous peoples, women, people with disabilities and other underrepresented groups. BCIB has also focused on the construction industry, community organizers, employment and training service providers and the AIRCC, on the implementation of the CBA.

Through this work BCIB has begun to identify key learnings, and in response, develop strategic approaches for the organization to apply.

Key Learnings

During the first fiscal year of operations a number of key learnings emerged:

Industry has identified the need to diversify and grow the skilled workforce and develop culturally competent, safe and respectful workplaces. Women make up 5% of the trades workforce² and the number one reason why women leave the sector is workforce culture.³ Through engagement, BCIB is learning about issues related to racism, mental health and addictions, sexism, and ableism in the sector.

Gender inequity persists when it comes to access to employment and receiving fair and transparent wages. BCIB has started dialogues with key leaders in the field of gender discrimination and BCIB will convene a gender and the trades working group to support women in the industry. This working group will include representation from the existing partners such as BC Federation of Labour (BCFED), BCCWITT, and ITA.

BCIB as a Crown corporation will track specific data on CBA projects. Traditional gaps in data include a demographic breakdown of craft hours⁴ as well as attraction and retention strategies for underrepresented groups. BCIB is tracking this data and is proud to report its first project season of implementing the CBA was successfully administered, with approximately 50% of the craft hours being completed by one or more of the priority hires (locals, Indigenous peoples, women, people with disabilities, and other underrepresented groups). BCIB continues to gather key metrics to measure the results of the investment and track our progress towards delivering on our mandate to diversify and grow a skilled workforce.

BCIB is accountable for – and seeks to – engage with Indigenous communities. The relationship with each Indigenous community is decidedly its own; with specific experiences, perspectives and considerations. BCIB is committed to building strong, respectful relationships with these communities and to provide their members with information about the opportunities through BCIB. BCIB is also establishing reciprocal relationships with local Indigenous communities for the delivery of ICCT.

Over the past year, BCIB has met with all the Identified Indigenous Groups (IIG) along the Highway 1 expansion projects of Illecillewaet Highway 1 and Kicking Horse Canyon Phase 4; and has initiated outreach to all IIGs connected to the Pattullo Bridge Replacement Project. In addition, BCIB has

² *Enhancing the Retention and Advancement of Women in the Trades in British Columbia: Final Report*, WorkBC, 2017.

³ *The State of Women in Construction in Canada*, Canadian Association of the Women in Construction, 2010.

⁴ Craft Hours refers to skilled labour hours.

presented at the Assembly of BC First Nations, met with key Indigenous leaders and educators, and completed ICCT for all headquarter staff, worksite employees and Board of Directors.

Applying learnings from our work will inform the performance measures and evaluation strategies that BCIB undertakes and will shape the organization's strategic approach in the coming years.

Strategic Approaches:

Building on the key learnings from BCIB's first year of operations, the organization has a comprehensive approach to implementing the CBA with the objective of attracting and retaining a skilled and diverse workforce for CBA projects, as well as facilitating change management. Some specific strategies BCIB will apply, include:

- **Network of Opportunities:** BCIB's network of projects will enable opportunities for people, particularly underrepresented groups, to enter the trades and receive the on-site experience necessary to move through their apprenticeships and complete their certifications. In order to increase the skilled workforce, there needs to be gainful employment opportunities, ideally close to home. This is why BCIB supports a network of employment opportunities across trades and regions.
- **Workforce Pathways:** BCIB is developing workforce pathways to support the management of applicants to the organization. During the organization's first season we received over 300 applicants and established employment service partnerships. BCIB will facilitate connections between applicants and employment service partners. These connections are intended to support applicants to augment their skills and have greater opportunities on CBA projects.
- **Safe and Respectful Worksite Initiative:** BCIB is committed to collaborating with contractors to establish a safe and respectful culture, and is committed to providing the necessary policies, training, tools and leadership. As mandated by the CBA, BCIB has already developed and implemented its ICCT. BCIB will be applying GBA+ to the initiative.
- **Analysis and Performance Metrics:** BCIB is working collaboratively with the Province to establish measurement tools that report on the benefits of the CBA. To begin, BCIB has established the methodology to forecast the cost of labour requirements for upcoming CBA projects.

BCIB is accountable to support the province's enabling legislation, DRIPA. BCIB's Respectful Worksite Initiative will include evaluation methodologies that report on how BCIB is applying DRIPA and GBA+ to its programs, policies and practices.

BCIB will be completing an assessment of the economic, social and fiscal benefits and costs associated with implementation of CBA projects – considering not only the short-term investment cost of the CBA program, but also the longer-term economic, social and fiscal benefits.

Performance Plan

BCIB's goals reflect its mandate with performance targets guided by the CBA and the Government of British Columbia.

BCIB will benchmark its performance against each goal. Success over time will be measured by calibrating baseline measurements established through BCIB's first projects.

Note: The metrics identified in this service plan reflect data gathered during BCIB's first construction season on the Illecillewaet Highway 1 project. While the project was small, it allowed BCIB to implement key systems, complete recruitment and establish initial data. The data and measurables for BCIB will evolve as the other CBA projects begin construction.

The following goals and objectives are in line with activities required to support active procurements of CBA projects.

Goal 1: Partner in the successful delivery of public infrastructure projects and implement the Community Benefits Agreement.

BCIB is mandated to enable the successful delivery of CBA projects from announcement, through initial collaboration, to successful implementation. To do this, BCIB works with the construction industry and the project owner ahead of project commencement to help introduce, engage and enable proponents to apply the CBA.

Objective 1.1: Engage and collaborate with proponents to support the application of the CBA on public infrastructure projects during procurement.

Objective 1.2: Engage in dialogue with the construction industry to support the application of the CBA.

Objective 1.3: Work jointly with proponents and project teams during procurement to facilitate the execution of the BCIB Contractors Agreement.

Key Strategies:

- Engage in regular, ongoing opportunities for feedback, collaboration, and education with industry stakeholders.
- Establish multiple channels to support CBA education and awareness.
- Demonstrate how the CBA is implemented on project bids and on the worksite, through active procurement processes and targeted outreach.

Performance Measure(s)		2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
1.1	Completion of industry collaboratives on CBA projects	31	8	TBD	TBD
1.2	Completion of industry outreach engagements*	41	18**	TBD	TBD
1.3	Execute BCIB Contractor Agreement on CBA projects	2	4	TBD	TBD

* The number of industry outreach engagements is not reflective of the number of contractors attending each engagement session.

** BCIB anticipates that with ongoing application of CBA on select public infrastructure projects, industry will become more familiar with the approach and require less outreach.

Linking Performance Measures to Objectives:

1.1 An industry collaborative is defined as a meeting between a proponent or potential proponent during the procurement phase of a CBA project. Industry collaboratives include B2B (Business to Business), all proponent meetings and specific topic meetings. Reporting on industry collaboratives demonstrates BCIB’s participation and willingness to receive feedback and helps contribute to the competitive selection process.

Discussion:

The implementation of the CBA is new to public infrastructure projects and requires education, dissemination and collaboration with contractors. This is undertaken through industry outreach and more formally through collaborative meetings with proponents on CBA projects.

As more projects are successfully delivered under the CBA, proponents will have a better knowledge of the application of the agreement and industry outreach may change accordingly. As 2019/2020 was BCIB’s first full year of operations, engaging with industry was a key priority and while it will continue to be important, the frequency of engagements may decline as more members of the industry become familiar with BCIB and the CBA.

1.2 Reporting on general industry outreach demonstrates that BCIB is not only focused on active procurements but also proactively engaging with industry, at their request, and in anticipation of future CBA projects. The goal is to broaden the number of companies that will be interested in participating on CBA projects.

Discussion:

BCIB is tracking discussions, targeting key partners on CBA projects and small to medium local subcontractors. As a new organization tasked with implementing a new provincial policy, BCIB has developed an industry relations strategy.

1.3 Reporting whether BCIB was able to execute the required BCIB Contractor Agreements demonstrates BCIB’s ability to work with proponents and lead change on CBA projects.

Discussion:

A BCIB Contractor Agreement (BCA) operationalizes the CBA and is an agreement to supply a skilled workforce to the contractors for a project. It also outlines the responsibilities of BCIB

and the contractor or subcontractor. This metric is dependent on the number of CBA projects mandated to BCIB.

BCIB currently has four active projects within its program; the Pattullo Bridge Replacement Project (PBRP), Illecillewaet Highway 1 and Kicking Horse Canyon (KHCP4) which are part of Phase 4 from the Highway 1 Four-Laning program, and the Broadway Subway Project (BSP).

BCIB executed its first BCA on Illecillewaet Highway 1 Project and anticipates executing a BCA with the successful proponent on PBRP in FY19/20.

BCIB anticipates an additional two BCAs to be executed on BSP and KHCP4 respectively, in FY20/21.

This measure may not apply in future years when the inclusion of a BCA becomes a more standard practice in project procurement.

Goal 2: Mobilize and grow a safe, diverse and skilled workforce.

BCIB is committed to employing traditionally underrepresented workers through priority hiring mechanisms in the CBA. BCIB provides opportunities for locals, Indigenous people, women, and other groups traditionally underrepresented in the construction trades.

Objective 2.1: Provide foundational safety training for all employees on public infrastructure CBA projects.

Objective 2.2: Partner in the recruitment with Indigenous communities, women, and other Equity Groups.

Objective 2.3: Increase apprenticeship and trainee opportunities through a network of projects and facilitate pathways to support employee success.

Key Strategies:

- Complete stakeholder mapping and assessment of current resources within the regions where CBA projects are taking place, and identify specific leaders and organizations supporting target Equity Groups for recruitment and outreach purposes.
- Refine the necessary systems and processes to accept applications, process applications, track apprenticeship sponsors and levels, track qualification updates and successfully track and dispatch equity priority hires on CBA projects.
- Establish a recruitment and outreach coordinator for each region where CBA projects are taking place (currently, Lower Mainland and Highway 1 in the interior) to lead relationship building, establish partnership agreements and work front line with community organizations to provide equitable access to application opportunities and assessment for employment opportunities.
- Implement best practice assessments for safety training and apprenticeship supports in partnership with AIRCC and other industry and educational leaders to have training and learning strategies that are up to date and consistent with industry standards.

- Complete ongoing workforce forecasting for CBA projects and non-CBA projects to support recruitment and inform applicants of available jobs, now and on future projects.
- To support recruitment, use partner social media channels – for example partner Facebook pages.

Performance Measure(s)		2019/20 Forecast	2020/21 Target	2021/22 Target	2022/2023 Target
2.1	Percentage of people who completed BCIB foundational safety training	100%	100%	100%	100%
2.2	Percentage of total project hours worked by, Indigenous, and Equity Groups*	32%	16%**	16%	16%
2.3	Percentage of total project hours worked by apprentices and trainees	18%	25%***	25%	25%

*The industry performance for the percentage of total project hours worked by Indigenous peoples is 5%⁵. The industry performance for the percentage of the total project hours worked by women is 5%⁶, and the same for women.

** The targets for 2020/21 and beyond are intentionally stretch targets and with more data over time BCIB will gain more certainty.

*** Article 9.302 in the CBA notes that the overall target ratio for apprenticeship should be 25% across all CBA projects and Article 9.405 sets the target for trainees to not less than 10%.

Linking Performance Measures to Objectives:

- 2.1 Reporting on the percentage of people who participate in safety training indicates the successful completion of industry-recognized certification, which contributes to a workplace culture that prioritizes safety.

Discussion:

Safety is paramount and is a shared commitment among BCIB, the project owner and the contractor for the successful completion of public infrastructure projects. BCIB has established access for foundational safety training for all BCIB applicants. Foundational safety training supports applicants to build their employment qualifications for future projects.

BCIB has also established and implemented a Workplace Drug and Alcohol policy and procedures that all employees must adhere to.

- 2.2 Reporting the percentage of hires across Equity Groups will indicate how BCIB is implementing the CBA’s priority hiring provision as well as the effectiveness of targeted recruitment efforts.

Discussion:

Equity groups are defined as a member of a designated group who have historically been denied equal access to employment. The CBA uses priority hiring to facilitate the greatest opportunities for locals, Indigenous peoples, women and other Equity Groups.

⁵ [Labour Force Survey, Statistics Canada, 2016](#)

⁶ *Enhancing the Retention and Advancement of Women in the Trades in British Columbia: Final Report*, WorkBC, 2017.

There has traditionally been a gap in the data regarding employment of Equity Groups on public infrastructure projects. Therefore, tracking and reporting on the percentage of Equity Group hires will establish initial data sets for BCIB.

BCIB's workforce pathways formalize the relationships between our partners to support this objective. For example, BCIB has a referral program with BCCWITT and the BCFED that links women applicants who require skills enhancements to qualify for project roles. BCIB will also establish a working group to support women in the trades with representation from BCFED, BCWITT and the ITA.

As this is BCIB's first year of operations the available data provides an initial understanding of the percentage of women that will be reached on projects. Therefore, a conservative target has been set for coming years and will be more formalized in the future with more data available.

- 2.3 Reporting on the total number of hours worked by apprentices and trainees will indicate the share of craft hours⁷ on a project, and in turn, the total investment in the training and development of apprentices on CBA projects.

Discussion:

Supporting apprenticeships in their certification to journey person contributes to our goals of growing the skilled workforce in order to meet the demands now and into the future while creating further opportunities for good paying jobs. BCIB is tasked to provide access to apprenticeship and skills training and develop a skilled workforce that will meet the Province's current and future needs. BCIB is proactively identifying trainee and apprenticeship opportunities from industry collaboratives and with our AIRCC partner to establish project-specific targets.

BCIB has also established trade-specific working groups with the AIRCC to assess applicants for apprenticeship pathways at the onset of their expressed interest in CBA projects. These working groups review applicant information, prioritize Equity Groups per the CBA mandate, identify gaps for applicants and support BCIB in identifying what additional requirements or educational opportunities candidates could access to enter an apprenticeship.

⁷ Craft Hours refers to skilled labour hours.

Goal 3: Honour the diversity and strength of community.

Partnerships with Indigenous peoples and local communities through this goal meets DRIPA and GBA+ objectives. BCIB values the inherent knowledge and experiences of local people who live near the CBA projects.

Objective 3.1: Deliver Indigenous Cultural Competency training to employees.

Objective 3.2: Develop a Respectful Worksite Initiative to support the inclusion of women and other Equity Groups on the worksite.

Objective 3.3: Partner in recruitment to increase a local skilled trade workforce on CBA projects.

Key Strategies:

- Grow BCIB’s ICCT and enhance internal capacity through implementing a train the trainer initiative, led by Indigenous facilitators and advisors.
- Establish a relationship with local Indigenous groups whose territories intersect with CBA projects with the purpose of including local Indigenous awareness in Indigenous Cultural Competency Training.
- Develop a Respectful Worksite Initiative to integrate current best practices of training and education to support locals, Indigenous peoples, women, people with disabilities and other underrepresented groups in the trades. The initiative will detail the key activities, approaches and tools that support the organization’s policies and expectations regarding respectful workplaces, encompasses key strategies, measurables and deliverables to support the Equity Groups as defined by the CBA to enter and build a career in the trades. Key tactics will include print and online resources, gender equity, diversity and inclusion education and training.
- BCIB has implemented a Workplace Discrimination and Harassment Policy and procedures as well as a Whistleblower policy that all employees must adhere to.
- Implement a comprehensive, localized communications plan that includes multiple channels and incorporates informal and formal local networks.

Performance Measure(s)		2019/20 Forecast	2020/21 Target	2021/22 Target	2022/23 Target
3.1	Percentage of employees who completed Indigenous Cultural Competency Training*	100%	100%	100%	100%
3.2	Percentage of employees who completed respectful workplace training*	100%	100%	100%	100%
3.3	Percentage of total project hours worked by local hires**	35%	TBD	TBD	TBD

*These metrics assume employees have worked for BCIB for at least 30 days.

**This will vary depending on the type of project and the location.

Linking Performance Measures to Objectives:

- 3.1 Reporting on the percentage of employees who participated in, and completed, cultural competency training demonstrates BCIB’s commitment to UNDRIP, the Truth and Reconciliation Commission and meets the mandate of the CBA for all workers to have Indigenous Cultural Competency Training including local indigenous knowledge.
- 3.2 Reporting on the percentage of employees who participate in and complete respectful worksite training demonstrates our commitment to a culture of mutual respect, understanding and inclusivity.

Discussion:

Historically, the retention of women in the trades has been a challenge due to worksite culture. On BCIB’s projects a Safe and Respectful Worksite is paramount. These performance measures capture the impact of growing a culture of workplace respect and support and contributes to the attraction and retention of diverse employees.

During our first year, BCIB piloted its Indigenous Cultural Competency Training and BCCWITT’s **Be More Than a Bystander** (BMTB) to support women’s experience on the worksite for all workers on the Illecillewaet Highway 1 project.

BCIB’s Indigenous Cultural Competency Training provides foundational historical information on pre and post-colonial contact in relation to Indigenous peoples in Canada. The curriculum covers the economic, social and environmental impacts of the *Indian Act* and subsequent assimilation policies. BCIB works with Indigenous and non-Indigenous facilitators to provide core curriculum for each training session. In addition, BCIB builds relationships with local Indigenous representatives which augment the core curriculum with local Indigenous perspectives and awareness. Next, BCIB will be developing its train the trainer program to expand the number of Indigenous and non-Indigenous trainers and have more local facilitators available where CBA projects take place.

BCIB has partnered with the BCCWITT to deliver respectful workplace training through its partnership with Ending Violence BC and through **Be More Than a Bystander** training. The training is designed to provide a practical, sector-based learning opportunity for workers on the project to break the silence of gender-based violence including how to speak up and how to communicate that violence and discrimination in the workplace is not acceptable.

- 3.3 Reporting on the percentage of total project hours worked by local hires indicates the successful engagement, recruitment, training, dispatch and retention of key priority hires. This measure reaffirms BCIB’s commitment to ensuring locals benefit from all aspects of a project.

Discussion:

The CBA includes specific priority hiring for “local” residents – defined as living within an approximate 100 km radius of the select infrastructure projects. This provides equitable access for those living closest to the projects and increases skills capital in communities, supporting economic stability for local families.

Financial Plan

Summary Financial Outlook

(\$m)	2019/20 Forecast	2020/21 Budget	2021/22 Plan	2022/23 Plan
Total Revenue				
Contracted Services	0.8	73.0	271.4	225.2
Service Fee	7.8	11.3	15.0	15.0
Other	0.2	0.1	0.0	0.0
Total Revenue	8.8	84.4	286.4	240.2
Total Expenses				
Project Workforce	0.8	73.0	271.4	225.2
Outreach & Engagement	0.8	1.0	2.0	2.0
Workforce Operations	1.9	4.3	6.0	6.0
Finance & Corporate Services	5.3	6.1	7.0	7.0
Total Expenses	8.8	84.4	286.4	240.2
Net Income/Excess of Revenue over Expenses/Annual Surplus (Deficit)	0.0	0.0	0.0	0.0
Total Liabilities	11.8	10.9	14.4	12.7
Accumulated Surpluses/Retained Earnings/Equity	0.0	0.0	0.0	0.0
Capital Expenditures				
Information Technology	0.1	2.1	0.5	0.5
Facilities & Other	0.1	0.3	0.2	0.2
Dividends/Other Transfers	0.0	0.0	0.0	0.0

(\$m)	2019/20 Forecast	2020/21 Budget	2021/22 Plan	2022/23 Plan
Total Expenses by Nature				
Salaries & Benefits	4.8	79.3	278.9	232.7
Administration, IT and Other	1.0	2.5	3.3	3.3
Professional Services	0.8	1.4	2.2	2.2
Contractors	1.5	0.5	1.0	1.0
Facilities	0.7	0.7	1.0	1.0
Total Revenue	8.8	84.4	286.4	240.2

A majority of the Salaries and Benefits represents those employees that perform construction work on major infrastructure projects.

Key Forecast Assumptions, Risks and Sensitivities

BCIB's budget and forecast reflect the following assumptions:

- Project start dates, along with the project scope and budget are key inputs into establishing workforce labour costs. Any changes to these inputs will impact the Salaries and Benefits and Revenue projections.
- BCIB is streamlining its processes in anticipation for the Pattullo Bridge Replacement and the Broadway Subway, which are both scheduled to start construction in 2020. In the meantime, BCIB will continue providing the workforce for the Highway 1 Kamloops to Alberta Border Four-Laning Program, while building up its operational capacity to meet the requirements of future projects.

Management's Perspective on the Financial Outlook

As a Crown corporation, BCIB is accountable to the public to be fiscally responsible. BCIB will remain financially stable by implementing operational efficiencies and controlling administrative costs. BCIB will streamline processes using data and technology, monitor performance against targets and work towards meeting annual financial metrics.

BCIB is not a capital-intensive organization and has no capital projects valued at more than \$50 million.

Appendix A: Hyperlinks to Additional Information

Corporate Governance

Details of BCIB's corporate governance, including Board of Directors, governance principles and key accountabilities are available online:

[Our Leadership](#)

[Reporting and Resources](#)

Organizational Overview

Details of BCIB's mandate and culture are available online:

www.bcib.ca