



2008-2011

Strategic Plan

DEPARTMENT OF TRANSPORTATION & WORKS



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Message from the Minister

It is my pleasure to submit the 2008-11 Strategic Plan for the Department of Transportation and Works. This Plan was prepared under my direction in accordance with the *Transparency and Accountability Act*. I am accountable for the preparation of this Plan and for achieving its specific goals and objectives.

As outlined in Appendix A, this Plan was developed in consideration of the strategic directions of government. The goals and objectives contained in the Plan represent the key priorities of my department over the next three years and it is through achieving these goals and objectives that we will achieve our mission for 2011.

During the next three years, my Department will be focusing on improving our provincial highway system, marine services and government air services; as well as implementing more environmentally friendly specifications and procedures for government buildings and light vehicles in support of the *Provincial Energy Plan*.

I am proud to say that my Department has made major progress in accomplishing the five-year mission outlined in our 2006-08 Strategic Plan. A number of the indicators listed to be achieved by 2011 have already been reached and we have made substantial progress on the remainder. Over the past two years we have made unprecedented investments in our road and bridge infrastructure as well as our snow-clearing fleet. We have worked to decrease the amount of vacant buildings in our inventory and much planning has occurred to ensure we have the right transportation and public works infrastructure to support the future economic and social development of our province.

Over the next three years we plan to not only build on these advances but to also make major investments in our ferry fleet and our air ambulance and water bomber services to ensure that the people of this province receive improved services in all areas of transportation under our jurisdiction. We will also be leading by example as good environmental stewards by improving the efficiency of our buildings and vehicles.



Dianne Whalen, MHA
Minister of Transportation and Works



INTRODUCTION

This Strategic Plan is the second to be tabled by the Department of Transportation and Works in accordance with the province's *Transparency and Accountability Act*. A department's Strategic Plan sets out the goals and objectives to be met during the period covered by the Plan, taking into account:

- the strategic directions of government as communicated to the Department by the responsible Minister;
- the Department's mandate as set out in the *Act* or other instrument creating it; and,
- the financial resources of the Department.

The Plan also identifies objective performance measures specific to the goals and objectives set out in the Plan. The Department of Transportation and Works is a Category 1 entity under the *Transparency and Accountability Act*, and, as such, is required to report at an outcomes level.

The strategic issues, goals and objectives addressed herein are for the next three years. Measures and indicators are also provided for the objectives to be achieved during the first year (2008-09) of the Plan, while measures and indicators for the objectives to be achieved during years two and three (2009-10 and 2010-11) will be developed prior to the beginning of each year. The Department's Annual Report will assess and report on our progress on the goals and objectives each year as well as define the measures and objectives for the following year.



PLAN AT A GLANCE

Vision

The vision of the Department of Transportation and Works is of a sustainable public works and transportation infrastructure that meets the economic and social needs of the province.

Mission

Transportation and Works will have improved the transportation and public works infrastructure and services to meet the economic and social requirements of Newfoundland and Labrador by 2011.



Annual Objectives:

- By March 31, 2009 Transportation and Works will have advanced monitoring and investment in highway transportation.
- By March 31, 2010 Transportation and Works will have expanded its monitoring efforts and continued to invest in highway transportation.
- By March 31, 2011 Transportation and Works will have further expanded its monitoring efforts and continued to invest in highway transportation.



Annual Objectives:

- By March 31, 2009 Transportation and Works will have implemented initiatives related to vessel replacement and maintenance.
- By March 31, 2010 Transportation and Works will have substantially completed construction of the first two ferries and further implemented initiatives related to vessel replacement and maintenance.
- By March 31, 2011 Transportation and Works will have significantly advanced on our commitment for new ferry vessels and implemented our planned maintenance program.



Annual Objectives:

- By March 31, 2009 Transportation and Works will have purchased a new air ambulance and have commenced its safety management and planning processes.
- By March 31, 2010 Transportation and Works will have one new water bomber in operation and commenced the next phase of its safety management and planning processes.
- By March 31, 2011 Transportation and Works will have the second new water bomber in operation and have further advanced its safety management system and planning processes.



Annual Objectives:

- By March 31, 2009 Transportation and Works will have specifications and procedures in place to support the *Provincial Energy Plan*.
- By March 31, 2010 Transportation and Works will have commenced implementation of specifications and procedures in support of the *Provincial Energy Plan*.
- By March 31, 2011 Transportation and Works will have further implemented its specifications and procedures in support of the *Provincial Energy Plan*.

OVERVIEW

Departmental Structure and Key Responsibilities

The Department of Transportation and Works is divided into four branches: Road and Air Transportation, Marine Transportation Services, Works, and Strategic and Corporate Services.

Road and Air Transportation

Provision and maintenance of a provincial road transportation system that includes:

- Summer and winter maintenance (snowclearing and ice control) on over 9,000 kilometres of primary and secondary highways and community access roads;
- Construction of new roads and management of road improvement projects with expenditures of \$120.5 million for 2007-08;
- Management of government's fleet of over 2,700 vehicles including, light vehicles, heavy equipment and utility vehicles (such as snowmobiles, all terrain vehicles, etc.);
- Provision of up to date image of driving conditions from twelve camera locations throughout the province (www.roads.gov.nl.ca/cameras/default.stm);
- Provision of environmental services for provincial roads projects; and,
- Operation and maintenance of government's fleet of eight aircraft for air ambulance and water bombing services.

Marine Transportation Services

Provision, maintenance and management of 16 provincial ferry services for marine operations throughout the province, including:

- Nine government-owned and operated vessels, two government-owned and privately operated (through a contract with the provincial government) vessels, and eight privately-owned contracted vessels serving approximately 30,000 residents;

- Operations accounting for \$62 million for 2007-08 (accounting for approximately 760,000 passengers, 300,000 vehicles, and 21,600 tons of freight moved);
- Provision for fleet modernization through government's vessel replacement plan;
- Provision for vessel modification and refits of government-owned vessels through a comprehensive vessel maintenance management program; and,
- Operation of government-owned vessels with a complement of approximately 250 marine staff.



Note: The Department of Transportation and Works is not responsible for the Gulf Ferry Service. Responsibility for this service resides with the Government of Canada through Marine Atlantic Incorporate.

www.marineatlantic.ca

Works

- Management and maintenance of approximately 633,900 square metres of floor space at nearly 400 sites across the province;
- Construction of new buildings and management of other capital projects for government departments and government-funded bodies with expenditures of \$82.6 million during 2007-08;
- Provision of space for government departments in government-owned buildings and leased accommodations;
- Acquisition of land on behalf of government departments and agencies for various projects and public works;
- Provision of environmental services for government buildings;
- Provision of centralized mail and messenger services for government; and
- Provision of telecommunications services to all government departments.



Strategic and Corporate Services

- Provision of financial services for the Department;
- Provision of strategic human resources services for the Department; and,
- Provision of policy and planning services for the Department.

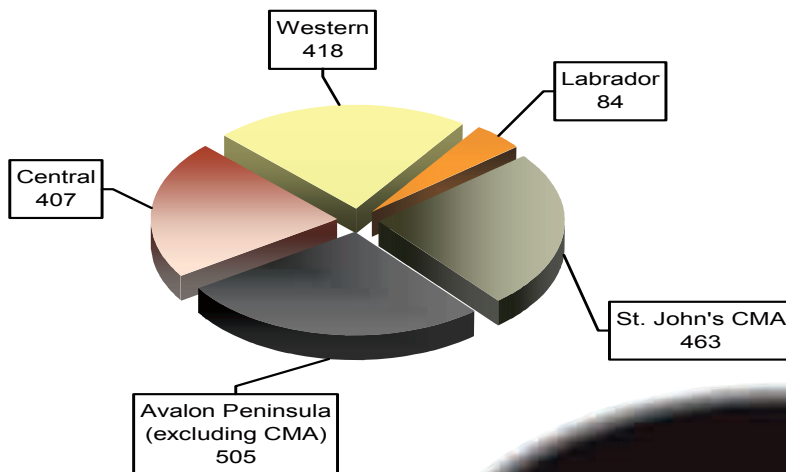
Our Valued Employees

The provincial headquarters at the Confederation Complex is responsible for policy and planning, project management and design, strategic operational management, and corporate administrative services. The regional offices throughout the province provide construction, maintenance and operational services while the depots provide direct services such as snow clearing and road maintenance.

The Department of Transportation and Works has the largest number of employees within any government department - with 1,850 staff located throughout the entire province. The Department operates seven regional offices plus 32 year-round and 23 winter depots located in 55 communities throughout the province.



Transportation and Works Employees by Location



Employees as of March 31, 2008

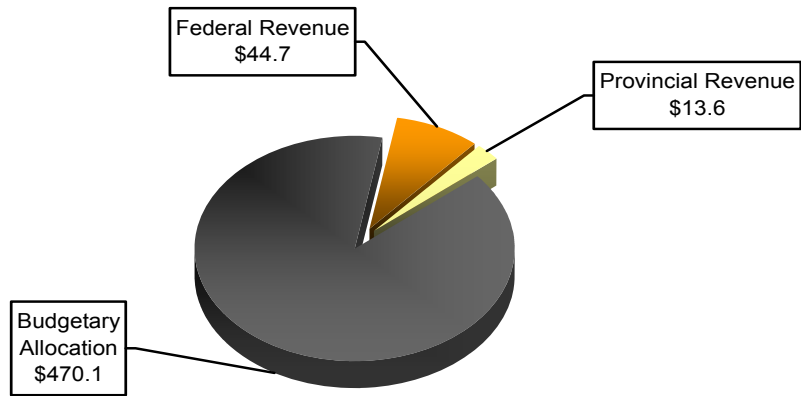
1,850 in total (1,644 male; 206 female)

- 1,021 permanent (877; 144)
- 501 temporary (455; 46)
- 328 seasonal (312; 16)

Budget 2008-2009

Where the Money Comes From (\$ Million)

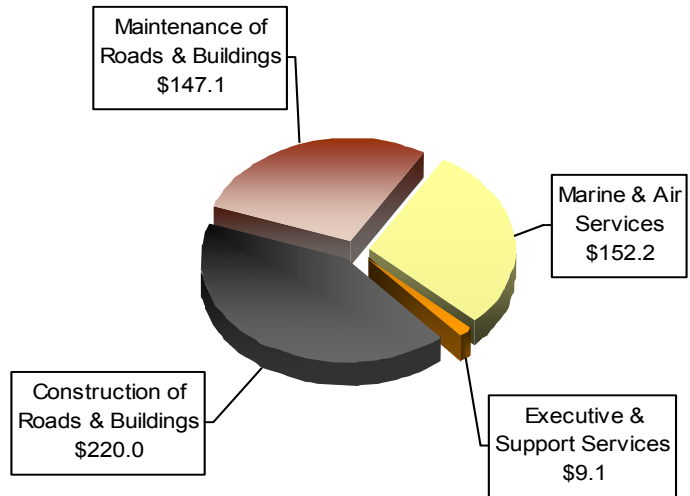
Budget 2008-09



Total: \$ 528.4

How the Money is Spent (\$ Million)

Budget 2008-09



Total: \$528.4



MANDATE

The mandate of the Department of Transportation and Works is derived from the *Executive Council Act* and includes responsibly for the administration, supervision, control, regulation, management and direction of all matters relating to transportation and public works, including:

- Design, construction, improvement, repair and maintenance of highways, local roads, airstrips, ferry landings and related facilities;
- Acquisition, use, maintenance and operation of ferries under ownership, charter or administration;
- Acquisition, use, maintenance and operation of provincial air ambulance, water bomber and other aircraft and services under ownership, charter or administration;
- Property that belongs to or is held or occupied by the Crown, and the works and properties acquired, constructed, extended, enlarged, repaired or improved at the expense of the province, or for the acquisition, construction, extension, enlargement, repair or improvement of which public funds are voted and appropriated by the Legislature, other than property and works assigned to another minister or department of the government of the province;
- Property management including the design, construction, repair, maintenance, heating, lighting, cleaning, phone, mail and security of buildings that belong to or are held or occupied by the Crown and grounds that belong to those buildings;
- The leasing of real property by the Crown and related activities;
- The disposition of surplus real property; and,



- The administration of Acts under the responsibility of the Department and of all orders and regulations passed or made under those Acts, including those powers, functions or duties necessary or desirable for carrying out the purpose of those Acts.

LINES OF BUSINESS

In delivering its mandate, the Department of Transportation and Works provides the following lines of business to its primary clients:

Transportation

Provision and/or management of transportation infrastructure and services for the province, including:

- Provincial roads,
- Provincial marine passenger, vehicle and freight services,
- Provincial airstrips, and
- Provincial air ambulance and water bomber services.

Public Works

Provision and/or management of:

- Facility/building infrastructure for government and select agencies,
- Building security, and
- Government phone and mail services.



PRIMARY CLIENTS

The primary clients of the Department of Transportation and Works include all provincial government departments and their related boards and agencies; municipal governments; road users; provincial ferry users; shippers; carriers and transport workers; and consultants.

VALUES

The Department of Transportation and Works is committed to providing a professional and quality service to the people of Newfoundland and Labrador and shall be innovative in meeting the challenges and demands placed upon it. During the 2008-2011 planning cycle, the Department will strive for an environment where all of our employees are guided by the following set of values:

Accountability

Each person accepts responsibility for their own actions and for those of the team and follows through on requests and commitments.

Communication

Each person takes initiative to share information with co-workers in support of the Department's mandate in a timely manner, ensures the appropriate information is recorded using the Department's information management tools, and supports the sharing of timely and relevant information with public audiences.

Dedication

Each person completes all tasks efficiently and effectively, willingly supports others to fulfil their role, honours their hours of work, and avails of learning opportunities.

Leadership

Each person shows initiative and is a positive influence for others, motivating others to perform to their maximum potential.

Respect

Each person promotes a respectful work environment that values mutual respect, fairness, and equality.

Safety

Each person has the right to and shares responsibility for maintaining a safe, healthy and risk free environment for themselves, other employees and the general public.

Teamwork

Each person interacts with their peers to problem solve, shares information freely with co-workers and works with others to fulfil the responsibilities of the organization.



VISION

The vision of the Department of Transportation and Works is of a sustainable public works and transportation infrastructure that meets the economic and social needs of the province.

The mission statement identifies the priority focus area of the Minister. It represents the key longer-term result that the Minister and the Department will be working towards as they move forward on the strategic directions of government. The statement also identifies the measure(s) and indicator(s) that will assist both the entity and the public in monitoring and evaluating success.

Over the last four years significant improvements have been made to the Province's transportation infrastructure. However, there are still many challenges that must be addressed. This mission was chosen in 2006 to represent government's continued commitment to renewing our public infrastructure, thereby ensuring the province is well positioned to attract and support future development.



MISSION

Transportation and Works will have improved the transportation and public works infrastructure and services to meet the economic and social requirements of Newfoundland and Labrador by 2011.

MEASURE: Improved transportation and public works infrastructure and services

Indicators:

- Driving conditions on the province's highway system improved
- Phase III of the Trans Labrador Highway completed
- Hard surface completed on 200 kilometers of Phase I of the Trans Labrador Highway
- Provincial vessel replacement program further implemented
- Average age of ferry vessel fleet is decreased
- New policies around minimum standards for our contracted ferry services implemented
- New air ambulance and water bombers in operation
- Plan for coastal Labrador airstrips developed
- Improved energy performance assessment models implemented for new construction and major renovations
- Environmental practices for existing government-owned buildings improved
- Improved energy efficiency for government cars and SUVs



STRATEGIC ISSUES

In keeping with government's strategic directions and the mandate and financial resources of the Department of Transportation and Works, this plan will address four key strategic issues over the next three years:

- **Improved highway system**
- **Improved marine services**
- **Improved government air services**
- **Support the *Provincial Energy Plan***

The goals identified for each issue reflect the results expected in the three-year timeframe, while the objectives provide an annual focus. Measures and indicators are provided for both the goal and the first year's objective to assist both the Department and the public in monitoring and evaluating success.

In its 2006 Annual Report Transport Canada stated that: *In one way or another, transportation is a part of all social and economic activities. Transportation opens markets to natural resources, agricultural products and manufactured goods, and it supports service industries. It also overcomes the challenges delimited by topography and geography, linking communities and reducing the effects of distances separating people from each other. Such essential roles of transportation reflect its intertwined and interdependent relationships with the economic and social fabrics of our society. But transportation needs evolve over time as circumstances and conditions change.*

Over the past few years Newfoundland and Labrador has experienced strong economic growth and much economic and social change. Recognizing that these changes affect the demand placed on our transportation systems, the provincial government is committed to making infrastructure improvements that support the province's economic and social development.

Improved Highway System

Unprecedented investments have been made in our highways over the past few years but there is still work to be done in some areas. Over the next three years we will continue to invest in initiatives aimed at improving driving conditions throughout the province. This will include significant investments in road construction, rehabilitation and maintenance. The following goal supports the strategic directions of government by contributing to the improvement of transportation infrastructure and services in the province.



Measure: Improved condition and maintenance

Indicators:

- Driving conditions on the province's highway system improved
- 24-hr snow-clearing pilot project implemented in high traffic areas
- Phase III of the Trans Labrador Highway completed
- Hard surface completed on 200 kilometres of Phase I of the Trans Labrador Highway
- Continued investment of at least \$60 million a year for road improvements
- Continue to partner with the federal government for improvements on the National Highway System



2008-09 Objective: By March 31, 2009 Transportation and Works will have advanced monitoring and investment in highway transportation.

Measure: Advanced monitoring and investment

Indicators:

- System in place to collect road condition information on the Trans Canada Highway
- Investments made in maintenance and construction projects
- New snow-clearing equipment purchased
- 24-hr snow-clearing pilot project implemented in high traffic areas
- Construction contracts issued on the Happy Valley-Goose Bay and Cartwright segments of Phase III of the Trans Labrador Highway
- Contracts issued for widening and paving of Phase I of Trans Labrador Highway

2009-10 Objective: By March 31, 2010 Transportation and Works will have expanded its monitoring efforts and continued to invest in highway transportation.

2010-11 Objective: By March 31, 2011 Transportation and Works will have further expanded its monitoring efforts and continued to invest in highway transportation.

Improved Marine Services

For the many isolated and remote communities around the coast of the province, the provincial marine services are their only link to goods and services. Recognizing that improvements are needed to our aging ferry fleet, this area will be a major focus for the Department of Transportation and Works over the coming years. The Department will focus not only on the fleet of vessels that we own but also on our contracted service in order to improve our marine services throughout the Province. We will also be addressing the configuration of the marine services in Labrador as the demands on this service evolve with the completion of the Trans Labrador Highway. The following goal supports the strategic directions of government by contributing to the improvement of transportation infrastructure and services in the province.

Measure: Improved marine services

Indicators:

- Provincial vessel replacement program further implemented
- New policies around minimum standards for our contracted ferry services implemented
- Planned maintenance program implemented
- Safety management plan implemented
- Long-term configuration of Labrador marine services in consideration of the completion of the Trans Labrador Highway determined

2008-09 Objective: By March 31, 2009 Transportation and Works will have implemented initiatives related to vessel replacement and maintenance.

Measure: Initiatives implemented

Indicators:

- Construction commenced on first two new ferries
- Expression of interest issued for preliminary design of large ferry vessel
- Contract awarded for the acquisition of a planned maintenance program
- Safety management plan progressed
- Plan for the long-term configuration of Labrador marine services developed

2009-10 Objective: By March 31, 2010 Transportation and Works will have substantially completed construction of the first two ferries and further implemented initiatives related to vessel replacement and maintenance.

2010-11 Objective: By March 31, 2011 Transportation and Works will have significantly advanced on our commitment for new ferry vessels and implemented our planned maintenance program.



Improved Government Air Services

While the provincial government does not play a direct role in the commercial air services throughout the province, we do operate the provincial air ambulance and water bomber services as well as a number of small airstrips throughout the island of Newfoundland. In addition, the Department of Transportation and Works is responsible for the coastal Labrador airstrips which facilitate the only access to many communities in the winter months.

As our existing air ambulance and water bomber fleet is reaching the end of the suggested manufacturers' life cycle, the Department will be focusing on the acquisition of replacement aircraft over the coming years. The following goal supports the strategic directions of government by contributing to the improvement of transportation infrastructure and services in the province as well as increasing support for fire suppression.



Measure: Enhanced air services

Indicators:

- New air ambulance in operation
- Two new water bombers in operation
- First three phases of the safety management systems for airstrip and aircraft operations implemented
- Plan for coastal Labrador airstrips developed

2008-09 Objective: By March 31, 2009 Transportation and Works will have purchased a new air ambulance and have commenced its safety management and planning processes.

Measure: New air ambulance purchased; safety management and planning processed commenced

Indicators:

- New air ambulance purchased
- Negotiations advanced for acquisition of new water bombers



- Phase I of safety management systems for airstrip and aircraft operations implemented
- Commenced development of plan for coastal Labrador airstrips

2009-10 Objective: By March 31, 2010 Transportation and Works will have one new water bomber in operation and commenced the next phase of its safety management and planning processes.

2010-11 Objective: By March 31, 2011 Transportation and Works will have the second new water bomber in operation and have further advanced its safety management system and planning processes.



Support the Provincial Energy Plan

In September 2007 the province released its *Provincial Energy Plan - Focusing Our Energy* to guide the energy policy of the province in the coming years. *The Provincial Energy Plan* contained a number of initiatives targeted at conservation and efficiencies - included ones targeted at government buildings and vehicles. Over the next three years, the Department of Transportation and Works will be putting targeted effort in these areas in support of the Plan. The following goal supports the strategic directions of government by contributing to government's environmental stewardship.



Green Site Infrastructure

2009-10 Objective: By March 31, 2009 Transportation and Works will have specifications and procedures in place to support the *Provincial Energy Plan*.

Measure: Policies and procedures in place

Indicators:

- Improved energy performance assessment models implemented for new buildings and major renovations
- Five-year energy management plan for existing government-owned buildings developed
- Acquisition of energy efficient cars and SUVs commenced and a monitoring system in place to measure compliance with *Provincial Energy Plan* directives

2009-10 Objective: By March 31, 2010 Transportation and Works will have commenced implementation of specifications and procedures in support of the *Provincial Energy Plan*.

2010-11 Objective: By March 31, 2011 Transportation and Works will have further implemented its specifications and procedures in support of the *Provincial Energy Plan*.

Measure: More environmentally friendly government buildings and light vehicles

Indicators:

- Improved energy performance assessment models implemented for new construction and major renovations
- Environmental practices for existing government-owned buildings improved
- Improved energy efficiency for government cars and SUVs
- Long-term salt management plan implementation continued



APPENDIX A - STRATEGIC DIRECTIONS OF GOVERNMENT

Strategic directions are the articulation of desired physical, social or economic outcomes and normally require action by more than one government entity. These directions are communicated by government in many ways, such as in platform documents, Throne and Budget Speeches, policy documents, and other communiqués. The *Transparency and Accountability Act* requires that government departments and entities take into account these strategic directions in the preparation of their performance-based plans. This action will facilitate the integration of planning practices across government and will ensure that all entities are moving forward on key commitments.

This section outlines the strategic directions of government that apply to the Department of Transportation and Works, and indicates where in the planning process the Department will be addressing each of these issues. As indicated, some have been addressed in this strategic plan, while others will be addressed in operational and/or work planning processes.

Improved Transportation Infrastructure and Services

Outcome: *Improved traveling experience for both the citizens of Newfoundland and Labrador and visitors to our province. This outcome supports the policy directions of Government and requires systematic invention by the Department of Transportation and Works in the following areas:*

| Components of Strategic Direction (Focus Areas) | This direction is addressed in the entity's... | | |
|--|--|-------------------------------------|-------------------------------------|
| | Strategic Plan | Operational Plan | Work Plan |
| Improvements to the provincial highway system | <input checked="" type="checkbox"/> | | |
| Vessel replacement | <input checked="" type="checkbox"/> | | |
| Maintain provincial ferry rates in line with the cost of highway travel | | | <input checked="" type="checkbox"/> |
| Continued implementation of our infrastructure strategy | | <input checked="" type="checkbox"/> | |
| Continued implementation of our transportation plans | | | <input checked="" type="checkbox"/> |
| Continue to advocate to the federal government regarding their support for Marine Atlantic Inc. | | | <input checked="" type="checkbox"/> |
| Work strategically to secure a significant role for Newfoundland and Labrador ports in national marine transportation policy | | | <input checked="" type="checkbox"/> |
| Work with the federal government on options for improvements to the Nain and Port Hope Simpson airstrips | | | <input checked="" type="checkbox"/> |
| Explore the possibilities of further developing international aviation linkages | | | <input checked="" type="checkbox"/> |



Environmental Stewardship

Outcome: *More environmentally friendly government-owned buildings and vehicles. This outcome supports the policy directions of Government and requires systematic invention by the Department of Transportation and Works in the following areas:*

| Components of Strategic Direction (Focus Areas) | This direction is addressed in the entity's... | | |
|--|--|------------------|-----------|
| | Strategic Plan | Operational Plan | Work Plan |
| More environmentally friendly government buildings | <input checked="" type="checkbox"/> | | |
| More environmentally friendly government vehicles | <input checked="" type="checkbox"/> | | |

Fire Suppression

Outcome: *Effective fire suppression through the modernization of Government's water bomber fleet. This outcome supports the policy directions of Government and requires systematic invention by the Department of Transportation and Works in the following areas:*

| Components of Strategic Direction (Focus Areas) | This direction is addressed in the entity's... | | |
|--|--|-------------------------------------|-----------|
| | Strategic Plan | Operational Plan | Work Plan |
| Modernization of the water bomber fleet | | <input checked="" type="checkbox"/> | |



www.tw.gov.nl.ca/publications.stm

