

Department of Transportation and Infrastructure

STRATEGIC PLAN

2020-23



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Minister's Message

As Minister of the Department of Transportation and Infrastructure, I am pleased to present the Department's 2020-2023 Strategic Plan. In the development of this three-year plan, careful consideration was given to the strategic directions and priorities of the Provincial Government (Annex A refers) in accordance with applicable guidelines. This plan outlines how the Department of Transportation and Infrastructure will support the government's priorities, including selected action items identified in the Minister's Mandate Letter of September 15, 2020.

As Minister, my responsibilities include: leading the construction and maintenance of provincial highways; provision of engineering and related supports for municipal infrastructure; provision of provincial ferry services; management of the provincial government fleet of light vehicles and heavy equipment; operation and maintenance of provincial government air ambulances and water bombers; and, construction and management of provincial government buildings. The responsible management of the provincial transportation network, government buildings and other infrastructure is critical in ensuring the continued well-being and productivity of citizens and in supporting economic recovery and development.

As Minister, I am accountable for the preparation of this plan and for achieving the goals and objectives specified herein. The Plan was prepared under my direction in accordance with the **Transparency and Accountability Act**.

Sincerely,



Derrick Bragg, MHA

Minister of Transportation and Infrastructure

Overview

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

Operations

The Operations Branch is responsible for the provision of operations and maintenance of provincially owned transportation infrastructure and buildings that includes:

- Summer and winter maintenance (snow clearing and ice control) on 9,701 kilometres of primary and secondary highways and community access roads;
- Snow clearing for external jurisdictions including Gros Morne National Park, through a contract with Parks Canada, and 56 communities throughout the province;
- Purchasing salt and sand for 155 town councils and a number of health authorities, school boards, and other external entities;
- Management of the provincial government's fleet of over 3,000 vehicles including light vehicles, heavy equipment and utility vehicles;
- A Provincial Plow Tracker service, available on the Department's Driving Conditions website (<http://www.roads.gov.nl.ca>), providing residents the ability to track snow clearing equipment position and where they have been;
- Provision of up to date road condition information utilizing one wind warning system, 28 Road Weather Information Systems (RWIS) stations, and 43 highway camera locations throughout the province (<http://www.roads.gov.nl.ca/cameras>);
- Management and maintenance of approximately 623,000 square metres of floor space, consisting of approximately 850 government-owned buildings, on 362 sites;
- Alterations and improvements for K-12 schools; and,

- Operation and management of eight airstrips on the island portion of the province (Wabana, Clarenville, Botwood, Fogo Island, Springdale, Winterland, St. Andrew's and Port au Choix) and 12 airstrips in Labrador (Black Tickle, Cartwright, Charlottetown, Hopedale, Makkovik, Mary's Harbour, Nain, Natuashish [on behalf of the Mushuau Innu First Nation], Postville, Port Hope Simpson, Rigolet, and St. Lewis).

Air and Marine Services

The Air and Marine Services branch is responsible for the provision, maintenance, and management of provincial air and marine services including:

- Eight provincially-owned and operated vessels, and seven privately-owned contracted vessels;
- Marine operations transporting approximately 790,000 passengers, 390,000 vehicles, and 13,000 tonnes of freight annually;
- Provision of vessel modification and refits of provincially-owned vessels;
- Operation of provincially-owned vessels with a complement of over 200 marine staff;
- Operation and maintenance of the provincial government's two air ambulances completing approximately 1,400 medical missions annually; and,
- Operation and maintenance of the provincial government's fleet of four active water bombers.

Infrastructure

The Infrastructure branch is responsible for the:

- Design and construction of new buildings and management of other capital projects for provincial government departments and provincial government-funded bodies;

- Management and oversight of alteration and improvement projects for K-12 schools and provincial buildings;
- Construction of new roads and management of road improvement projects;
- Provision of professional engineering, administrative and technical support services to facilitate the provision of sustainable, suitable and affordable municipal infrastructure; and,
- Development and implementation of a Multi-Year Plan for Infrastructure Investments, a Five Year Provincial Roads Plan and a Five Year Marine Infrastructure Plan

Strategic and Corporate Services

The Strategic and Corporate Services branch is responsible for the provision of:

- Financial services for the Department;
- Strategic and support services (including policy, planning, evaluation and information management services) for the Department;
- Centralized mail and messenger, procurement and landline phone services for the provincial government;
- Security services in government-owned buildings or those held or occupied by provincial government departments;
- Space for provincial government departments in government-owned buildings and leased accommodations, including centralized lease administration;
- Occupational health and safety-related services for the Department;
- Insurance for all Government-owned properties;
- Process/continuous improvement program services; and,
- Services related to real property management, including the purchase and sale of real estate.

More information about the Department of Transportation and Infrastructure can be found by visiting www.gov.nl.ca/ti/.

Mandate

The mandate of the Department of Transportation and Infrastructure includes responsibility for the administration, supervision, control, regulation, management and direction of all matters relating to transportation and infrastructure, including:

- Design, construction, improvement, repair and maintenance of highways, local roads, airstrips, ferry landings and related facilities;
- Acquisition, use, maintenance and operation of ferries as well as provincial air ambulance, water bomber and other aircraft and services;
- Provision of professional engineering, administrative and technical support services to facilitate the provision of sustainable, suitable and affordable municipal infrastructure;
- 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 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;
- The provisions of insurance services for Government; 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.

Budget

The following table provides a breakdown of the department's budget for 2020-21.

Branch	Budget
Executive and Support Services	\$13,608,600
Operations	\$244,940,600
Infrastructure	\$465,720,100
Air and Marine Services	\$92,605,900
Total	\$816,875,200

Lines of Business

The Department of Transportation and Infrastructure is responsible for the following lines of business that are relevant to its mandate and to servicing the needs of clients:

Transportation

Construction, acquisition and/or management of transportation infrastructure and related service delivery for the province including:

- Provincial roads
- Provincial marine passenger, vehicle & freight services
- Provincial airstrips, air ambulance & forest fire suppression services

Infrastructure

Construction, acquisition and/or management of building infrastructure, leased space and related services for the provincial government and various agencies as well as engineering and related supports for municipal infrastructure.

Primary Clients

The primary clients of the Department of Transportation and Infrastructure include:

- Citizens of Newfoundland and Labrador, communities, businesses, the travelling public and other levels of government.
- Provincial government departments and various agencies.

Vision

The Vision of the Department of Transportation and Infrastructure is of safe, reliable and sustainable transportation and public works infrastructure and services, demonstrating the department's commitment to service excellence in supporting the social and economic needs of Newfoundland and Labrador.

Strategic Issues

Strategic Issue 1: Enhanced Safety

Safety is a prime consideration by the Department of Transportation and Infrastructure in the design and delivery of its programs and services. This includes the safety of individuals travelling on the province's roads, ferries and air ambulances; users of government buildings and related infrastructure; and TI employees and contractors.

Over the next three years, the department will take steps to support greater safety on the province's roadways, both for travellers and road workers. Through the use of technology, the department will increase the amount of information available to the travelling public on road and driving conditions and new photo/radar technology will be introduced to help manage issues with speeding in highway construction zones and other problem areas. The department will also put certain highway engineering techniques – such as the implementation of rumble strips, modern geometric design, and traffic congestion mechanisms - to new/greater use to add increased safety by design.

In order to ensure the department's programs continue during the COVID-19 pandemic, operating procedures and safety programs will require initial enhancements, continuous monitoring and ongoing adjustments. TI will work with its contractors, employees and clients to ensure public health guidelines are applied across the department's operating areas including ferry services, construction projects, highway maintenance and the operation of government buildings. The department's efforts to enhance safety will support the advancement of government's strategic direction toward *Healthier People*.

Goal

By March 31, 2023, the Department of Transportation and Infrastructure will have enhanced public health and safety, as well as the health and safety of employees and contractors.

Goal Indicators

- Enhanced the use of technology and other measures in support of highway safety.
- Responded to the coronavirus pandemic by adjusting services and work practices to enable the continuation of departmental programming.

Objective 2020-2021

By March 31, 2021, the Department of Transportation and Infrastructure will have made health and safety related adjustments to programs and services to address the coronavirus pandemic and enhanced information on highway driving conditions through the use of technology.

Indicators

- Adjusted public-facing services, including provincial ferries and air ambulance, to help fight the potential spread of COVID-19.
- Designed and implemented policies and procedures to enable planned 2020 infrastructure projects to proceed.
- Designed and implemented programs, policies and procedures to enable the safe delivery of government services.
- Enhanced the use of technology on provincial roads, including the installation of speed signs in school zones and adding to the province's network of

highway cameras and related equipment used to monitor and inform the public about highway driving conditions.

Objective 2021-2022

By March 31, 2022, the Department of Transportation and Infrastructure will have monitored and adjusted pandemic-related health and safety measures and will have advanced initiatives to improve road safety in the province.

Objective 2022-2023

By March 31, 2022, the Department of Transportation and Infrastructure will have implemented measures designed to improve and/or protect the health and safety of employees, contractors and the travelling public.

Strategic Issue 2 – Operational Efficiency

Finding ways to deliver government services more efficiently and/or maximizing the value of government expenditures has perhaps never been more important in Newfoundland and Labrador, and we are not alone. With the onset of COVID-19 and the associated economic downturn, significant financial challenges are being experienced by governments around the world.

The Department of Transportation and Infrastructure has been working for several years to enhance efficiency in a number of areas, including in the management of government's fleet of light-duty vehicles and reductions in the amount of government office space being leased. As these initiatives continue over the next three years, the department will also be placing focus on measures to enhance efficiencies in government's fleet of heavy vehicles, with particular focus on enhancing fuel efficiency. The Department will also review services/operational areas to identify where opportunities for savings/cost reduction/cost control exist and pursue improvement measures. The department's efforts on this issue will be supportive of government's strategic direction toward *A More Efficient Public Sector*.

Goal

By March 31, 2023, the Department of Transportation and Infrastructure will have increased operational efficiency, reduced/controlled costs and/or maximized value for money.

Goal Indicators

- Implemented efficiency measures for the department's road operations

Objective 2020-2021

By March 31, 2021, the Department of Transportation and Infrastructure will have pursued measures to enhance efficiency, reduce/control costs and/or enhance value for money.

Indicators

- Completed a review of winter road operations, including key functions, processes and policies, aimed at identifying operational improvements. This review will include salt and sand usage.
- Explore greater use of Automatic Vehicle Locater technology and associated systems to improve winter maintenance operations.

Objective 2021-2022

By March 31, 2022, the Department of Transportation and Infrastructure will have continued to pursue measures to enhance efficiency, reduce/control costs and/or enhance value for money.

Objective 2022-2023

By March 31, 2023, the Department of Transportation and Infrastructure will have continued to pursue measures to enhance efficiency, reduce/control costs and/or enhance value for money.

Strategic Issue 3 - Infrastructure Renewal

The Department of Transportation and Infrastructure is responsible for approximately 850 buildings, 9,701 kilometres of roads and numerous air and marine facilities located throughout Newfoundland and Labrador. In addition to performing regular maintenance on this infrastructure, TI is responsible for upgrades and/or replacement, as well as the development of new infrastructure as required. TI is also responsible for administering programs that support the province's municipalities in implementing their infrastructure priorities.

An effective program of infrastructure renewal helps ensure transportation assets continue to support personal, business and tourist travel, a basic building block in the province's social and economic foundation. Renewal also ensures that government's building inventory continues to provide the spaces needed for the delivery of government programs and services as they evolve over time. While not their purpose, an added benefit of infrastructure renewal projects is their valuable economic spin-off through business and job creation, both of which are increasingly important during downturns in the economy.

The need for new/improved infrastructure, along with any associated social and economic benefits, must be balanced against the cost of development, particularly in light of the province's current fiscal challenges. Careful, long-term planning is required, as is working with funding partners wherever possible. In recent years, the department has successfully implemented multi-year planning processes for the renewal of roads and bridges, wharves/marine facilities and building infrastructure. The department has also been successful in achieving cost-shared funding with the Federal Government and municipalities on numerous infrastructure projects and, in this way, maximizing provincial investments. Over the next three years, the department will continue to use these methodologies to provide Newfoundlanders and Labradorians with necessary infrastructure renewal in a fiscally responsible way. These efforts will support government's strategic directions toward *A Better Economy* and *Better Living*.

Goal

By March 31, 2023, the Department of Transportation and Infrastructure will have advanced infrastructure renewal in a planned, fiscally responsible manner.

Goal Indicators

- Continued multi-year planning methodology for investments in roads, marine and building infrastructure.
- Continued implementation of the Multi-Year Capital Works Program for municipal infrastructure.
- Leveraged joint funding opportunities with the Federal Government and/or municipal government(s) for eligible infrastructure projects.
- Performed administration, coordination and oversight to advance key infrastructure projects including the Adult Mental Health and Addictions Facility, replacement of Her Majesty's Penitentiary, Corner Brook Hospital, Central Long Term Care and the Trans-Labrador Highway.

Objective 2020-2021

By March 31, 2021, the Department of Transportation and Infrastructure will have advanced planned 2020 infrastructure projects and programs.

Indicators

- Number of road tenders awarded
- Number of construction projects completed
- Number of new municipal infrastructure projects approved for federal and/or provincial funding
- Number of facilities with major upgrades/renovations completed
- Number of new/ongoing jointly-funded projects

- Achieved the following key project milestones:
 - Awarded contract to Design, Build, Finance and Maintain (DBFM) the new Adult Mental Health and Addictions Facility
 - Issued a Request for Qualifications from interested companies for the replacement of Her Majesty's Penitentiary
 - Completed the Design Review process and erection of structural steel for Corner Brook Hospital
 - Completed projects for the new Long term Care homes in Gander and Grand Falls-Windsor
 - Awarded final contracts for widening and hard surfacing the Trans-Labrador Highway

Objective 2021-2022

By March 31, 2022, the Department of Transportation and Infrastructure will have advanced planned 2021 infrastructure projects and programs.

Objective 2022-2023

By March 31, 2023, the Department of Transportation and Infrastructure will have advanced planned 2022 infrastructure projects and programs.

Annex A: Strategic Directions

The Government of Newfoundland and Labrador has identified the following strategic directions for the 2020-2023 planning cycle. These themes were considered, as appropriate and applicable, in the development of the Department of Transportation and Infrastructure's Strategic Plan.

- A Better Economy
- Healthier People
- Better Living
- A Bright Future
- A More Efficient Public Sector

Annex B: Inactive Public Entity

The Minister's Advisory Committee on Labrador Transportation (MACLT) is a Category 3 entity under the **Transparency and Accountability Act**. The committee provides a two-way forum to share views and provide advice on policy, programs and services, as well as, represents a common understanding of the transportation needs of people and businesses throughout Labrador.

It is anticipated that the MACLT will be inactive during the April 1, 2020 to March 31, 2023 period. In the event that it becomes active, it will prepare and table in the House of Assembly an Activity Plan for the remainder of the planning period.

