



**Department of
Transportation & Works**

**2011-2014
Strategic Plan**

Message from the Minister

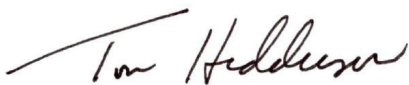
It is with great pleasure that I present the 2011-2014 Strategic Plan for the Department of Transportation and Works. The Strategic Plan outlines the key priorities of my department over the next three years. As the Minister responsible, I am accountable for the preparation of this Plan and achieving the goals and objectives specified herein. The Plan was developed in keeping with the strategic directions of government and prepared under my direction in accordance with the *Transparency and Accountability Act*.

In 2006, the Department of Transportation and Works embarked on a six year mission to improve the transportation and public works infrastructure and services to meet the economic and social requirements of Newfoundland and Labrador. To deliver on this commitment, my department has invested significantly in virtually all modes of transportation as well as in new and existing government buildings.

Over the past few years, the Department has experienced monumental achievements in the construction and rehabilitation of provincial roads, bridges and public works infrastructure. The completion of Phase III of the Trans Labrador Highway now provides Labradorians with a seamless route from western Labrador through to the southeast coast and on to the island portion of the Province. The Department's Works Branch has and continues to manage over a billion dollars worth of construction projects to revitalize our public buildings, while at the same time focusing on energy efficiency and new green initiatives. The Department has also modernized existing services through the construction of new ferry vessels and the acquisition of new water bombers and air ambulances.

Our focus for the next three years is to build upon these successes and go even further to deliver a safe, reliable and environmentally sound transportation and public works infrastructure for the people of Newfoundland and Labrador.

Sincerely,



Tom Hedderson, MHA
Minister of Transportation and Works



Credits

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This is the third Strategic Plan 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 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 (2011-12) of the Plan, while measures and indicators for the objectives to be achieved during years two and three (2012-13 and 2013-14) will be developed prior to the beginning of each year. The Department's Annual Report will assess and report on its progress towards achieving 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 safe, reliable and sustainable transportation and public works infrastructure that supports the social and economic needs of the Province.

Mission

The Department of Transportation and Works will have improved transportation and public works infrastructure and services to meet the economic and social requirements of Newfoundland and Labrador by 2017.

GOAL: By March 31, 2014, Transportation and Works will have improved road and bridge infrastructure.

Annual Objectives:

2011-12 Objective:

By March 31, 2012, Transportation and Works will have further addressed provincial road maintenance and commenced construction on new major road and bridge improvement projects.

2012-13 Objective:

By March 31, 2013, Transportation and Works will have further addressed provincial road maintenance and advanced construction on new major road and bridge improvement projects.

2013-14 Objective:

By March 31, 2014, Transportation and Works will have further addressed provincial road maintenance and completed construction on new major road and bridge improvement projects.

GOAL: By March 31, 2014, Transportation and Works will have improved provincial ferry services.

Annual Objectives:

2011-12 Objective:

By March 31, 2012, Transportation and Works will have advanced its vessel replacement program with the delivery and design of new ferry vessels.

2012-13 Objective:

By March 31, 2013, Transportation and Works will have advanced its vessel replacement program with the delivery, design and construction of new ferry vessels.

2013-14 Objective:

By March 31, 2014, Transportation and Works will have advanced its vessel replacement program with the continued construction of new ferry vessels.

GOAL: By March 31, 2014, Transportation and Works will have enhanced energy efficiency in public buildings to support government's initiatives in environmental stewardship.

Annual Objectives:

2011-12 Objective:

By March 31, 2012, Transportation and Works will have implemented new energy improvement measures in existing public buildings to improve their energy efficiency.

2012-13 Objective:

By March 31, 2013, Transportation and Works will have implemented new energy improvement measures in new and existing public buildings to improve their energy efficiency.

2013-14 Objective:

By March 31, 2014, Transportation and Works will have continued to implement new energy improvement measures in new and existing public buildings to improve their energy efficiency.

Departmental Overview

DEPARTMENTAL STRUCTURE AND KEY RESPONSIBILITIES

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

Transportation

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

- Summer and winter maintenance (snowclearing and ice control) on approximately 9,800 kilometres of primary and secondary highways and community access roads;
- Construction of new roads and management of road improvement projects with expenditures of \$237.3 million for 2010-11;
- Snow clearing for external jurisdictions including Gros Morne National Park, through a contract with Parks Canada, and 73 communities throughout the province;
- Purchasing salt and sand for 159 town councils and a number of hospitals, schools, and other external entities;
- Management of government's fleet of over 3,000 vehicles including light vehicles, heavy equipment and utility vehicles (such as snowmobiles, all terrain vehicles, etc.);
- Provision of up to date images of driving conditions from 22 camera locations throughout the province (www.roads.gov.nl.ca/cameras/default.stm);
- Provision of environmental services for provincial roads projects; and,
- Acquisition of land on behalf of government departments and agencies for various projects and public works.

Marine Transportation Services

Provision, maintenance and management of 18 provincial ferries servicing over 30 communities throughout the province. Marine operations include:

- Eight 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 \$101.9 million for 2010-11 (transporting approximately 900,000 passengers, 400,000 vehicles, and 20,000 tonnes of freight);
- Provision of fleet modernization through government's vessel replacement plan;
- Provision of vessel modification and refits of government-owned vessels; and,
- Operation of government-owned vessels with a complement of approximately 275 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 Inc. (www.marine-atlantic.ca).

Works

- Management and maintenance of approximately 600,000 square metres of floor space, consisting of approximately 840 buildings, on 380 sites across the province;
- Construction of new buildings and management of other capital projects for government departments and government-funded bodies with expenditures of \$190.5 million during 2010-11 and a total multi-year construction value of over \$1 billion;
- Provision of space for government departments in government-owned buildings and leased accommodations;
- Provision of environmental services for government buildings;
- Provision of centralized mail and messenger services for government, which includes the processing and delivery of over 8.5 million pieces of correspondence annually; 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;
- Provision of policy, planning and evaluation services for the Department; and,
- Operation and maintenance of government's fleet of ten aircraft for air ambulance and forest fire suppression services.



Departmental Overview

OUR VALUED EMPLOYEES

The provincial headquarters at the Confederation Complex is responsible for policy, planning and evaluation, 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.

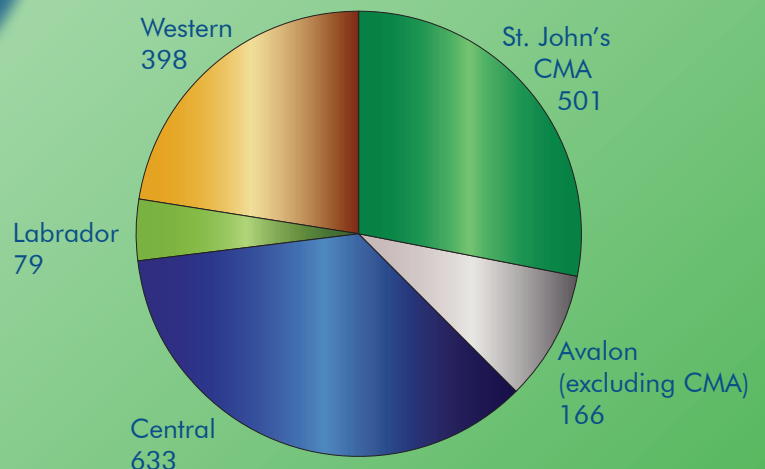
The Department of Transportation and Works has the largest number of employees within any government department - with 1,777 staff located across the entire province. The Department operates seven regional offices with 67 depots/units throughout the province.



Employees as of April 1, 2011

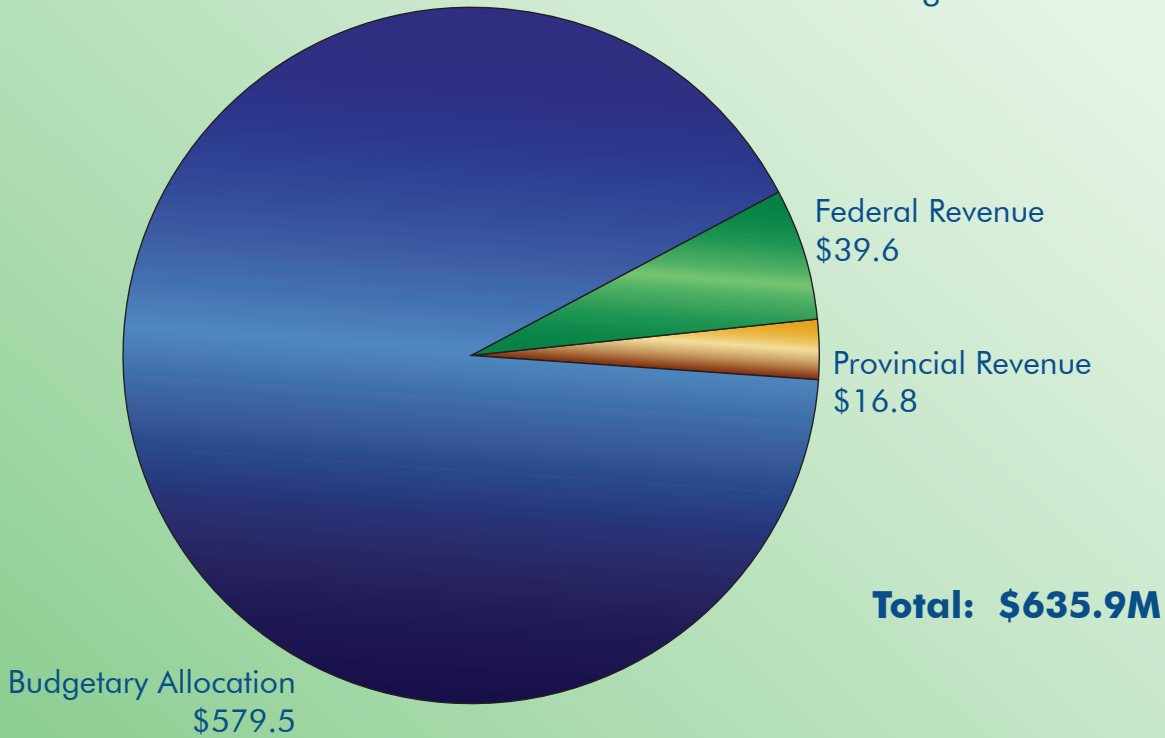
- 1,777 in total (1,558 male; 219 female)
- 1,015 permanent (867; 148)
 - 425 temporary (377; 48)
 - 337 seasonal (314; 23)

Transportation and Works Employees by Location



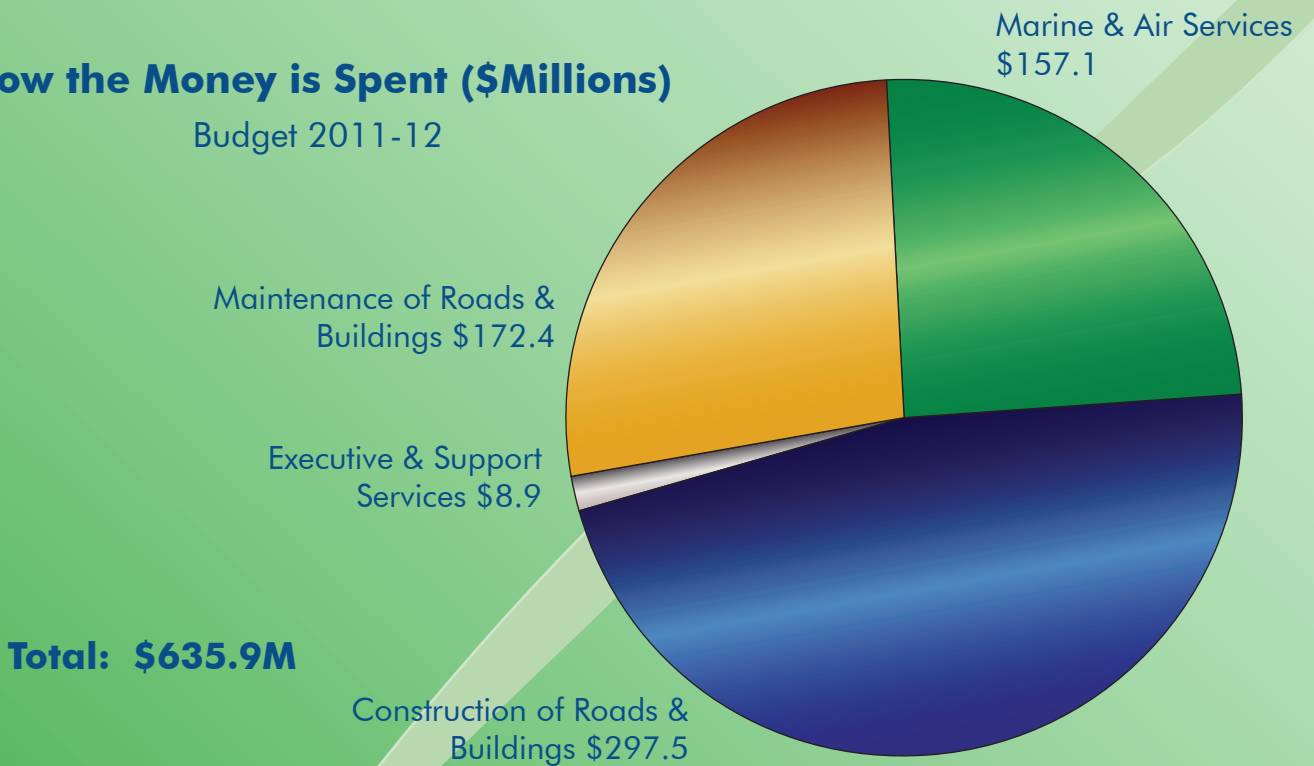
Where the Money Comes From (\$Millions)

Budget 2011-12



How the Money is Spent (\$Millions)

Budget 2011-12



Departmental Overview



MANDATE

The mandate of the Department of Transportation and Works is derived from the *Executive Council Act* and includes responsibility 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.

Lewisporte Long-Term Care Facility



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 forest fire suppression services.

Public Works

Provision and/or management of:

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



St. John's-Based Air Ambulance

Departmental Overview

PRIMARY CLIENTS

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

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 2011-2014 planning cycle, the Department will strive for an environment where all 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 that 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 safe, reliable and sustainable transportation and public works infrastructure that supports the social and economic needs of the Province.

MISSION

The Department of Transportation and Works will have improved transportation and public works infrastructure and services to meet the economic and social requirements of Newfoundland and Labrador by 2017.



Trans Labrador Highway

The mission statement identifies the priority focus area of the Minister. It represents the key long-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 progress.

Over the last three years significant improvements have been made to the Province's transportation and public works infrastructure and services. However, there are still many challenges that must be addressed. In keeping with the strategic directions of government, this mission was chosen in 2011 to represent government's continued commitment to renewing our public infrastructure, thereby ensuring the province is well positioned to attract and support future development.

Measure: Improved transportation and public works infrastructure and services

Indicators: Average age of ferry vessels decreased
Kilometres of roads resurfaced
Number of bridges replaced and rehabilitated
Number of new buildings eligible for LEED Silver Standard

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 three key strategic issues over the next three years:

- Improved road transportation infrastructure;
- Improved provincial ferry services; and,
- Environmental stewardship.

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.



Goal:

By March 31, 2014, Transportation and Works will have improved road and bridge infrastructure.

Measure:

Improved road and bridge infrastructure

Indicators:

- Number of bridges replaced and rehabilitated
- Number of lane kilometers resurfaced
- Number of road maintenance and construction projects tendered
- Amount of pavement on the Trans Canada Highway where roughness is classified as poor and fair

2011-12 Objective:

By March 31, 2012, Transportation and Works will have further addressed provincial road maintenance and commenced construction on new major road and bridge improvement projects.

Measures:

Further addressed road maintenance

Commenced construction on new road and bridge projects

Indicators:

- Construction completed on the Torbay By-Pass
- Construction commenced on the Team Gushue Highway Extension
- Number of kilometers surfaced and widened on Phase I of the Trans Labrador Highway
- Construction commenced on the Placentia Lift Bridge

2012-13 Objective:

By March 31, 2013, Transportation and Works will have further addressed provincial road maintenance and advanced construction on new major road and bridge improvement projects.

2013-14 Objective:

By March 31, 2014, Transportation and Works will have further addressed provincial road maintenance and completed construction on new major road and bridge improvement projects.

IMPROVED ROAD TRANSPORTATION INFRASTRUCTURE

Government's multi-year infrastructure strategy has resulted in unprecedented levels of investment in road and bridge infrastructure throughout the province. The most significant achievement is perhaps the completion of Phase III of the Trans Labrador Highway in December 2009, representing the final link connecting all three phases into one continuous Trans Labrador Highway. Over the next three years, the Department will continue to make significant investments in road and bridge construction, rehabilitation and maintenance to support economic and social development throughout the province. The following goal supports the strategic directions of government by contributing to the improvement of transportation infrastructure and services in the province.



IMPROVED PROVINCIAL FERRY SERVICES

The Department of Transportation and Works is responsible for the movement of people and goods to many isolated and remote communities throughout the province. Recognizing the need for vessel improvements, the Department launched a vessel replacement program in 2007. Over the past few years, the Province has successfully improved marine services through the construction of new ferry vessels and with new initiatives aimed at enhancing services. Over the course of the next three years, the Department will continue to invest in vessel replacement in an effort to further improve provincial ferry services. The following goal supports the strategic directions of government by contributing to the improvement of transportation infrastructure and services in the province.



Goal:

By March 31, 2014, Transportation and Works will have improved provincial ferry services.

Measure:

Improved provincial ferry services

Indicators:

- Number of new vessels constructed
- Number of terminals and wharves rehabilitated
- New safety management plan implemented
- Amount invested in vessel replacement program
- Average age of ferry vessels decreased

2011-12 Objective:

By March 31, 2012, Transportation and Works will have advanced its vessel replacement program with the delivery and design of new ferry vessels.

Measure:

Advanced vessel replacement program

Indicators:

- Number of new vessels constructed and delivered
- Construction advanced on new medium-sized ferry vessel
- Design work advanced on large-sized ferry vessel
- Design for six small-sized ferry vessels advanced

2012-13 Objective:

By March 31, 2013, Transportation and Works will have advanced its vessel replacement program with the delivery, design and construction of new ferry vessels.

2013-14 Objective:

By March 31, 2014, Transportation and Works will have advanced its vessel replacement program with the continuation of construction of new ferry vessels.

ENVIRONMENTAL STEWARDSHIP

With the launch of the *Provincial Energy Plan* and the adoption of the Building Better Buildings Policy, government has made a strong commitment to leading sustainable economic development within the province. These initiatives have led to the incorporation of energy efficiency standards within new and existing public buildings and the greening of government's vehicle fleet. Over the next three years, the Department will continue to focus on sustainability and energy efficiency as it relates to new and existing public buildings. The following goal supports the strategic directions of government by contributing to environmental stewardship and environmentally friendly government-owned buildings.

Goal:

By March 31, 2014, Transportation and Works will have enhanced energy efficiency in public buildings to support government's initiatives in environmental stewardship.

Measure:

Energy efficiency standards implemented

Indicators:

- Number of buildings designed, built and operated to LEED Silver Standard
- Number of energy audits conducted
- Number of policies adopted which support higher energy efficiency standards
- Number of new energy efficiency initiatives implemented

2011-12 Objective:

By March 31, 2012, Transportation and Works will have implemented new energy improvement measures in existing public buildings to improve their energy efficiency.

Measure:

Implemented new energy improvement measures

Indicators:

- Number of new energy improvements implemented

2012-13 Objective:

By March 31, 2013, Transportation and Works will have implemented new energy improvement measures in new and existing public buildings to improve their energy efficiency.

2013-14 Objective:

By March 31, 2014, Transportation and Works will have continued to implement new energy improvement measures in new and existing public buildings to improve their energy efficiency.



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 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 intervention 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
Investing significantly in transportation infrastructure and services	✓		
Continue to implement the Provincial Infrastructure Strategy	✓		
Investing at least \$60 million a year for road improvements		✓	
Continue work to improve and maintain the quality of the TLH			✓
Continue to implement the Vessel Replacement Program	✓		
Maintain provincial ferry rates in line with the cost of highway travel			✓
Work with the federal government on options for improvements to the Nain and Port Hope Simpson airstrips		✓	
Continue to advocate the federal government to provide appropriate reliable Gulf ferry services at reasonable costs		✓	
Continue to press the federal government to follow through on supporting the maintenance and upgrading of all portions of the National Highway System		✓	

Environmental Stewardship

Outcome:

More environmentally friendly government-owned buildings and vehicles. This outcome supports the policy directions of government and requires systematic intervention 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
Ensuring provincial government buildings are more environmentally friendly	✓		
Ensuring 25% of all new government car and SUV purchases are energy efficient vehicles			✓



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 intervention 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		✓	





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