

Transportation and Works

STRATEGIC PLAN

2017-20





MESSAGE FROM THE MINISTER

As Minister of the Department of Transportation and Works, I am pleased to present the Department's 2017-2020 Strategic Plan. In the development of this three-year strategic plan, careful consideration was given to the strategic directions and priorities of the Provincial Government (Annex A refers), including those outlined in *The Way Forward*, and in accordance with applicable guidelines.

As Minister, my responsibilities include: leading construction and maintenance of the provincial highways; the provision of provincial ferry services; management of the provincial government fleet of light vehicles and heavy equipment; operation and maintenance of the provincial government air ambulances and water bombers; and, construction and management of provincial government buildings. It is critical to ensure a transportation system that meets the needs of citizens and supports economic 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,

A handwritten signature in blue ink, appearing to read "Al Hawkins".

Honourable Al Hawkins
Minister of Transportation and Works

Departmental Overview

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

Operations

Provision and maintenance of provincial roads and buildings that includes:

- Summer and winter maintenance (snow clearing and ice control) on 9,763 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 a number of communities throughout the province;
- Purchasing salt and sand for 178 town councils and a number of health authorities, school boards, and other external entities;
- Management of the provincial government's fleet of over 3,300 vehicles including light vehicles, heavy equipment and utility vehicles (snowmobiles, all-terrain vehicles, etc.);
- Provision of up to date road condition information utilizing one wind warning system, 28 Road Weather Information Systems (RWIS) stations, and 31 highway camera locations throughout the province (www.roads.gov.nl.ca/cameras); and,
- Management and maintenance of approximately 640,000 square metres of floor space, consisting of approximately 865 buildings, on 366 sites across the province.

Air and Marine Services

Provision, maintenance, and management of provincial air and marine services includes:

- Nine provincially-owned and operated vessels, one provincially-owned and privately operated vessel (through a contract with the Government of Newfoundland and Labrador), and eight privately-owned contracted vessels;
- Marine operations accounting for \$82 million for 2016-17 (transporting approximately 850,000 passengers, 400,000 vehicles, and 10,000 tonnes of freight annually);
- Provision of vessel modification and refits of provincially-owned vessels;
- Operation of provincially-owned vessels with a complement of approximately 225 marine staff;
- Operation and maintenance of the provincial government's fleet of two air ambulances completing approximately 1,400 medical missions annually;
- Operation and maintenance of the provincial government's fleet of five water bombers to combat approximately 50 forest fires annually; and,
- Operation and management of eight provincial airstrips on the island portion of the province (Wabana, Clarenville, Botwood, Fogo Island, Springdale, Winterland, St. Andrew's and Port au Choix) and 13 provincial 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, St. Lewis and William's Harbour).

Infrastructure

- Construction of new buildings and management of other capital projects for provincial government departments and provincial government-funded bodies;
- Provision of environmental services for provincial government buildings and provincial roads projects; and,
- Construction of new roads and management of road improvement projects.

Strategic and Corporate Services

- Provision of financial services for the department;
- Provision of information management services for the department;
- Provision of policy, planning and evaluation services for the department;
- Provision of space for provincial government departments in government-owned buildings and leased accommodations;
- Provision of centralized mail and messenger services for the provincial government;
- Provision of security services in government-owned buildings or those held or occupied by provincial government departments;
- Provision of tendering services on behalf of government departments and various agencies and municipalities; and,
- Provision of phone services to all provincial government departments.

More information about the Department of Transportation and Works can be found by visiting www.tw.gov.nl.ca.

Staff and Budget

Branch	# Employees	Budget
Executive and Support Services	59	\$6,381,400
Operations	1,226	\$179,314,700
Infrastructure	131	\$254,142,000
Air and Marine Services	310	\$109,330,400
Total	1,726	\$549,168,500

Issue One – Multi- Year Planning

Multi-year planning provides greater predictability for the construction industry, which in turn helps the provincial government build infrastructure in a timely and cost effective manner. It also provides more accountability and transparency to the public about how public funds are being invested. In early 2017, the province released the following multi-year plans:

- The Way Forward: A Multi-Year Plan for Infrastructure Investments – 2017 Edition
- The Way Forward: A Five-Year Provincial Roads Plan – 2017 Edition
- The Way Forward: A Five-Year Provincial Marine Infrastructure Plan – 2017 Edition

Each multi-year plan guides priority infrastructure investments throughout Newfoundland and Labrador over the next five years across various sectors including transportation, health care, education, municipal infrastructure, and justice and public safety. Multi-year plans will be updated each year to report on project progression and identify further projects for upcoming fiscal years.

The department is committed to forward thinking, long-term planning for all infrastructure development using a fiscally-responsible approach. Over the next three years, the department will take into consideration demographics, social and economic development, tourism, alternate procurement methods, climate change and other relevant information when planning infrastructure projects.

Goal:

By March 31, 2020, Transportation and Works will have modernized infrastructure that supports core public services for Newfoundlanders and Labradorians.

Indicators:

- Number of road tenders awarded
- Number of construction projects completed
- Number of facilities with major upgrades/renovations completed
- Amount of funding spent on infrastructure projects

Objective 1:

By March 31, 2018, Transportation and Works will have delivered upon commitments as set out in year one of the multi-year plans and identified priorities for year two of the multi-year plans.

Indicators:

- Updated editions of the multi-year plans released
- Number of projects from year one of the multi-year plans completed
- Number of projects for year two of the multi-year plans identified
- Amount of funding allocated for projects included in year two of the multi-year plans

Objective 2:

By March 31, 2019, Transportation and Works will have delivered upon commitments as set out in year two of the multi-year plans and identified priorities for year three of the multi-year plans.

Objective 3:

By March 31, 2020, Transportation and Works will have delivered upon commitments as set out in year three of the multi-year plans, identified priorities for year four of the multi-year plans and evaluated information contained in the plans where appropriate.

Issue Two – Fiscally Sound Investments

Ensuring value for tax-payers' dollars is a critical consideration in how the department provides services for Newfoundlanders and Labradorians. The department is committed to seeking out innovative and alternate procurement methods to achieve the most cost-effective means to deliver infrastructure projects. Over the next three years the department will find more cost effective ways to do business and provide services to meet the needs of residents. We will also review federal programs and policies to ensure that Newfoundland and Labrador is strategically leveraging federal funding, as outlined in The Way Forward.

Goal:

By March 31, 2020, Transportation and Works will have balanced fiscal responsibility with the need to address the province's key infrastructure priorities.

Indicators:

- Number of projects approved for cost-shared funding
- Amount of funding leveraged from cost-sharing
- Number of projects delivered through alternate procurement methods
- Number of person years of employment generated from infrastructure spending

Objective 1:

By March 31, 2018, Transportation and Works will have maximized investments through early tendering and leveraged cost-shared funding as well as completed value for money analysis on potential projects to be delivery by alternate procurement methods.

Indicators:

- Number of tenders issued before April 1, 2018
- Amount of cost-shared funding leveraged
- Number of projects having value for money analysis completed

Objective 2:

By March 31, 2019, Transportation and Works will have advanced infrastructure projects using alternate procurement methods.

Objective 3:

By March 31, 2020, Transportation and Works will have completed infrastructure projects under an alternate procurement model.

Issue Three – Government Asset Optimization

Management and maintenance of public buildings and vehicle fleet throughout the province is a key priority for the department. Transportation and Works is committed to enhancing the use of government's real estate portfolio and vehicle fleet. Over the next three years, the department will implement measures to optimize space utilization through the rationalization of space requirements and the identification of vacant and unnecessary space. The department will also employ new models of delivery and reduce the number of government vehicles and associated costs.

Goal:

By March 31, 2020, Transportation and Works will have optimized the province's real estate and vehicle fleet portfolio.

Indicators:

- Percentage reduction in the total square footage of leased space
- Percentage reduction in the total square footage of government-owned buildings
- Reduction of costs associated with government's vehicle fleet

Objective 1:

By March 31, 2018, Transportation and Works will have identified opportunities to rationalize government's real estate portfolio and vehicle fleet.

Indicators:

- Leased space requirements reviewed

- Vacant and underutilized space identified
- Horizontal review of vehicle fleet management completed

Objective 2:

By March 31, 2019, Transportation and Works will have optimized government's real estate portfolio and vehicle fleet.

Objective 3:

By March 31, 2020, Transportation and Works will have implemented improved processes around space management and vehicle fleet management.

Annex A: Strategic Directions

An effective planning process is guided by the priorities and commitments made by, or on behalf of, an organization. These directions are then interpreted and actioned based on the business processes of the organization and the external environment in which it operates.

Within the government planning structure, this occurs through the development and communication of Strategic Directions. This term is defined and actioned in the Transparency and Accountability Act; included as an acknowledgement that many desired outcomes cannot be achieved by one department or entity in isolation, often requiring the participation and coordination of many government entities.

To meet this requirement the Department of Transportation and Works has developed the following set of Strategic Directions based on The Way Forward: A Vision for Sustainability and Growth in Newfoundland and Labrador. These directions will guide the departmental planning process over the coming months as the 2017-2020 Strategic Plan is developed.

Strategic Direction #1: Optimized Government Assets

Outcome: Enhanced use and public value of government's real estate holdings and vehicle fleet

Focus Areas:

- Identification of potential efficiencies in the current usage of government space
- Rationalization of space to achieve better utilization
- Termination of leases and disposal of excess properties
- Reduction of costs associated with government's fleet

Strategic Direction #2: Improved Provincial Road Network

Outcome: An improved provincial road network that supports the efficient movement of goods, tourists, and residents throughout Newfoundland and Labrador

Focus Areas:

- Road and bridge rehabilitation and replacement
- Maximization of opportunities to leverage cost-shared funding
- Multi-year planning that guides priority investments while balancing fiscal responsibilities
- Early road tendering to avail of competitive bids and take advantage of the short construction season
- Ongoing monitoring and implementation of a multi-year provincial roads plan

Strategic Direction #3: Renewed Government Infrastructure

Outcome: Improved government infrastructure that supports the efficient delivery of core public services for Newfoundlanders and Labradorians

Focus Areas:

- Infrastructure rehabilitation and replacement
- Value-for money analysis used to inform decisions around infrastructure procurement models
- Maximization of opportunities to leverage cost-shared funding
- Multi-year planning that guides priority infrastructure investments while balancing fiscal responsibilities
- Ongoing monitoring and implementation of a multi-year infrastructure plan