

Department of
Transportation and Works

2015-16 Annual Report



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Message from the Minister

As Minister of Transportation and Works, it is my pleasure to present the Department's annual report for the fiscal year 2015-16. This report has been prepared in accordance with the *Transparency and Accountability Act*, under which the Department is a Category 1 entity, and provides an overview of performance over the last fiscal year. It also represents the second year of reporting from the three-year 2014-17 Strategic Plan. I am accountable for the contents and achieved results outlined in this report.

The Department made substantial enhancements in infrastructure throughout 2015-16. The Provincial Roads Improvement Program had actual spending of over \$62 million. Work continued on the Trans Labrador Highway with paving now completed on all of Phase 1 between Labrador City and Happy Valley-Goose Bay and widening continued on Phases 2 and 3. Construction and repairs of various bridges throughout the province also progressed including the Sir Robert Bond Bridge replacement that spans the Exploits River.

Significant progress has been made in addressing the Department's strategic issues of safety, reliability, sustainability and service excellence. Safety is a fundamental part of the services that we provide. Each of us have the right to be safe and we all have a shared responsibility for maintaining a safe and healthy environment for each other, contractors and the general public. While maintaining safety, the Department has worked diligently in providing reliable and sustainable services with strengthened service delivery.

I would like to extend my sincere appreciation and thanks to each and every employee of the Department of Transportation and Works for their dedicated efforts to provide safe and reliable services to the people of Newfoundland and Labrador.

Sincerely,



AL HAWKINS, MHA
Minister of Transportation and Works



Departmental Overview

Vision

The vision of the Department of Transportation and Works 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.

Mission

The Department's mission is set out over a six-year period spanning two planning cycles. The current mission was revised for the 2014-17 Strategic Plan to reflect the improvements made to the province's transportation and public works infrastructure since the initial adoption of the six-year mission in 2011. The current mission provided a greater emphasis on service delivery and service excellence and was adopted with a measure and indicators in the Department's 2014-17 Strategic Plan:

The Department of Transportation and Works will have improved transportation and building infrastructure and service delivery that support the social and economic needs of Newfoundland and Labrador by 2017.

Measure: Improved transportation and building infrastructure and service delivery

Indicators: Enhanced safety policies and procedures
Improved reliability through operational efficiencies
Advancing initiatives to improve sustainability
Enhanced focus on service delivery

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 terminals 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 Newfoundland and Labrador;



- 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; 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.



Bridge Rehabilitation in Labrador West



Lines of Business

The Department of Transportation and Works 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 and freight services; and,
- Provincial airstrips, air ambulance, forest fire suppression services and other air services.

Public Works

Construction, acquisition and/or management of building infrastructure, leased space and related services for the Provincial Government and various agencies.

Organization and Staffing

The Department of Transportation and Works is divided into four branches: Transportation, Marine Services, Works, and Strategic and Corporate Services. Contact information for the Department of Transportation and Works is available in Appendix C, as well as maps displaying transportation infrastructure around the province (Appendix D).



Transportation Branch

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

- Summer and winter maintenance (snow clearing and ice control) on approximately 10,000 kilometres of primary and secondary highways and community access roads;
- Construction of new roads and management of road improvement projects with a net expenditure of \$226.7 million for 2015-16;
- 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 (such as snowmobiles, all-terrain vehicles, etc.);
- Provision of up to date images of driving conditions from 1 wind warning location and 31 highway camera locations throughout the province (www.roads.gov.nl.ca/cameras);
- Provision of environmental services for roads projects; and,
- Operation and maintenance of Provincial Government's aircraft fleet of two air ambulances and five water bombers.





The *MV Veteran* arrived in the Province in October 2015

Marine Services Branch

Provision, maintenance, and management of provincial ferry vessels providing service via 42 ports throughout the province. Marine operations include:

- Eight vessels owned and operated by the Department, two vessels owned by the Department and privately operated (through a contract with the Government of Newfoundland and Labrador), one privately owned vessel that is operated by the Department, and eight privately-owned contracted vessels;
- Operations accounting for a net expenditure of \$82 million for 2015-16 (transporting approximately 900,000 passengers, 400,000 vehicles, and 12,000 tonnes of freight annually);
- Provision of fleet modernization through vessel replacement and vessel refits; and,
- Operation of Provincial Government-owned vessels with a complement of approximately 240 marine staff.



The *MV Veteran*





Works

- Management and maintenance of approximately 640,000 square metres of floor space, consisting of approximately 865 buildings, on 366 sites across the province;
- Construction of new buildings and management of other capital projects for Provincial Government departments and Provincial Government-funded bodies with expenditures of \$102 million during 2015-16;
- Provision of space for Provincial Government departments in Provincial Government-owned buildings and leased accommodations;
- Provision of environmental services for Provincial Government buildings;
- Provision of centralized mail and messenger services for the Provincial Government, which includes the processing and delivery of over 8.5 million pieces of correspondence annually; and,
- Provision of phone services to all Provincial Government departments.



Strategic and Corporate Services Branch

- Provision of financial services for the Department;
- Provision of safety-related guidance, supports and services specific to the operations of the Department;
- Provision of information management services for the Department; and,
- Provision of policy, planning and evaluation services for the Department.



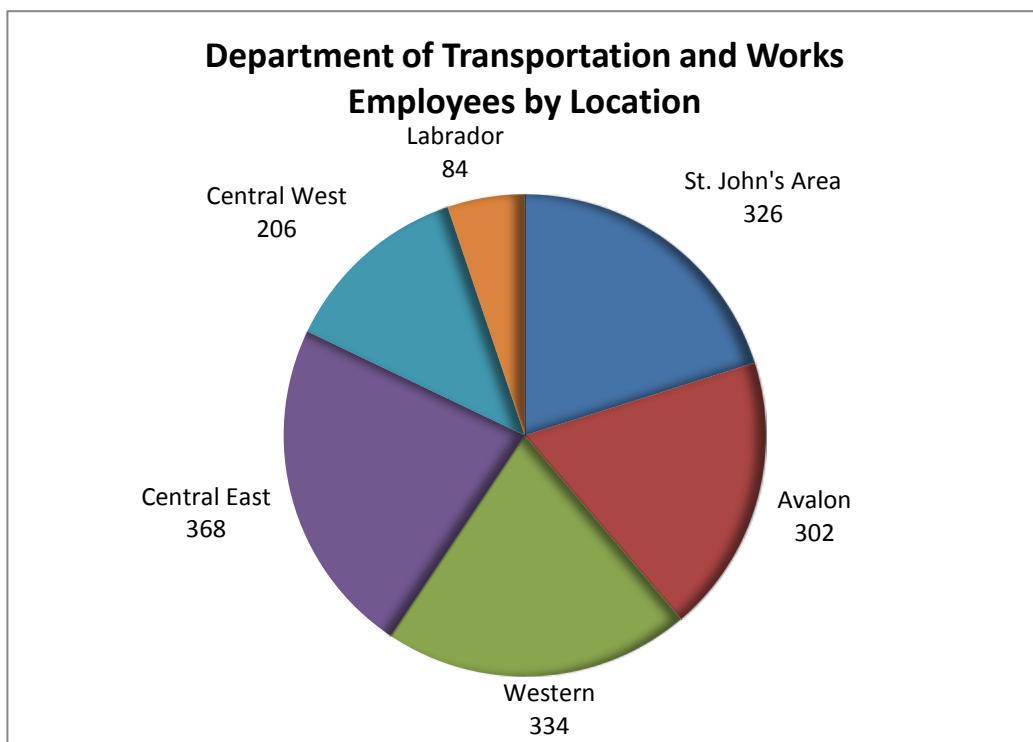
Our Valued Employees

The Department of Transportation and Works' provincial headquarters is located in the Confederation Building, West Block in St. John's. From this location, work is undertaken in the areas of 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, as well as some project management and design services, while the depots provide direct services such as snow clearing and road maintenance. Further detail about the Department's organizational structure is attached in Appendix A.

The Department of Transportation and Works has the largest number of employees within any Provincial Government department with 1,620 staff throughout the province. The Department operates seven regional offices and 67 depot/units throughout Newfoundland and Labrador.

Employees as of March 31, 2016:

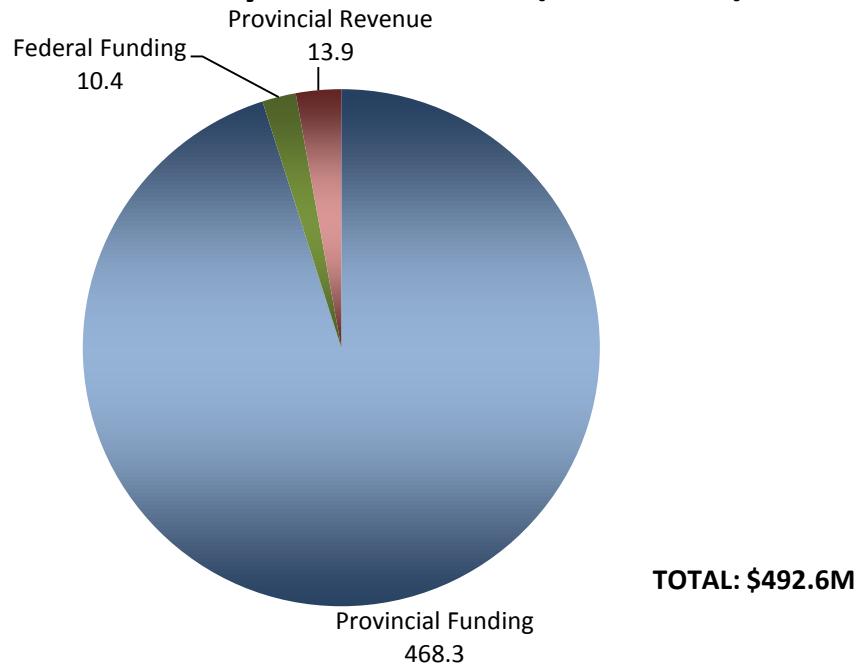
1,620 in total (1,411 male; 209 female) – 885 permanent, 329 seasonal, and 406 temporary.



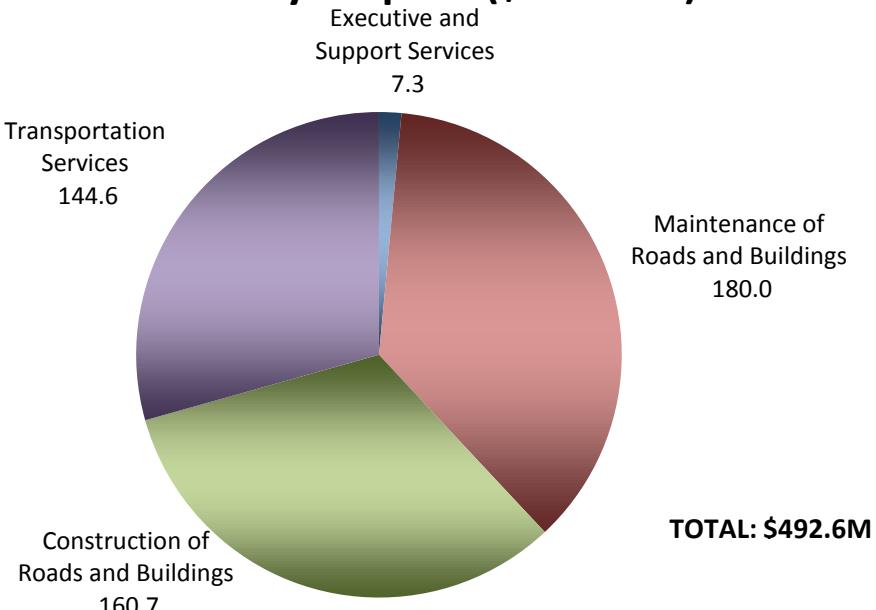
Revenues and Expenditures for 2015-16

A more detailed statement of expenditures and revenues can be found in Appendix B.

Where the Money Comes From (\$Millions)



How the Money is Spent (\$Millions)



Shared Commitments

Infrastructure Renewal

The Department of Transportation and Works is the lead department for government for management of major infrastructure related projects. The Department of Transportation and Works, in partnership with the Department of Health and Community Services and the Department of Education and Early Childhood Development, manages new developments, renovations, extensions and upgrades relating to public health care and education respectively. Alterations and improvements of public buildings are also the responsibility of the Department of Transportation and Works.



In 2015-16, capital expenditures for health care projects totaled \$33.9 million. This includes the development of the new Carbonear Long Term Care Facility and renovations to the Carbonear Hospital. Work on the Carbonear Long Term Care Facility involved final site grading, the start of property landscaping, completion of the pedestrian link and commissioning of equipment. The facility is scheduled to open in the fall of 2016. Additionally, through collaboration with the Department of Education and Early Childhood Development, \$56.8 million dollars was spent in 2015-16 on the design, construction and renovation of 13 new and existing schools. This



included the completion of Waterford Valley High School in St. John's which has over 30 classrooms and can accommodate over 850 students. This school was designed to meet the requirements of Leadership in Energy and Environmental Design (LEED) Silver level certification featuring an energy efficient Heating, Ventilation and Air Conditioning (HVAC) system using ground source heat pumps and occupancy sensors, charging stations for electric vehicles and a 30 per cent water reduction system.

Other schools with significant work performed in 2015-16 included a new Grade 5-9 school in Portugal Cove-St. Phillip's, a new Grade 4-6 school in Gander and the completed redevelopment and extension of Corner Brook Intermediate.



Climate Change and Energy Efficiency

The Greening Government Action Plan released in 2015 aims to create a culture of environmental sustainability within Government's operations. This is a horizontal initiative with action being taken by all departments to help achieve this goal. The Department is an active participant on the Deputy Ministers' Committee on Climate Change and Energy Efficiency and advanced several initiatives in 2015-16 to further green its operations. The accomplishments made by the Department included: using a lifecycle costing approach for the review of a depot's lighting requirements, purchasing computer paper made from recycled content at the headquarters location, developing new reporting tools to assess the fuel efficiency of the Province's light vehicle fleet, use of Blue Seal hull coating on the ferry fleet to improve fuel efficiency, and developing an on-line virtual suggestion box for employees to make further suggestions for improvements to energy efficiency and/or waste diversion.



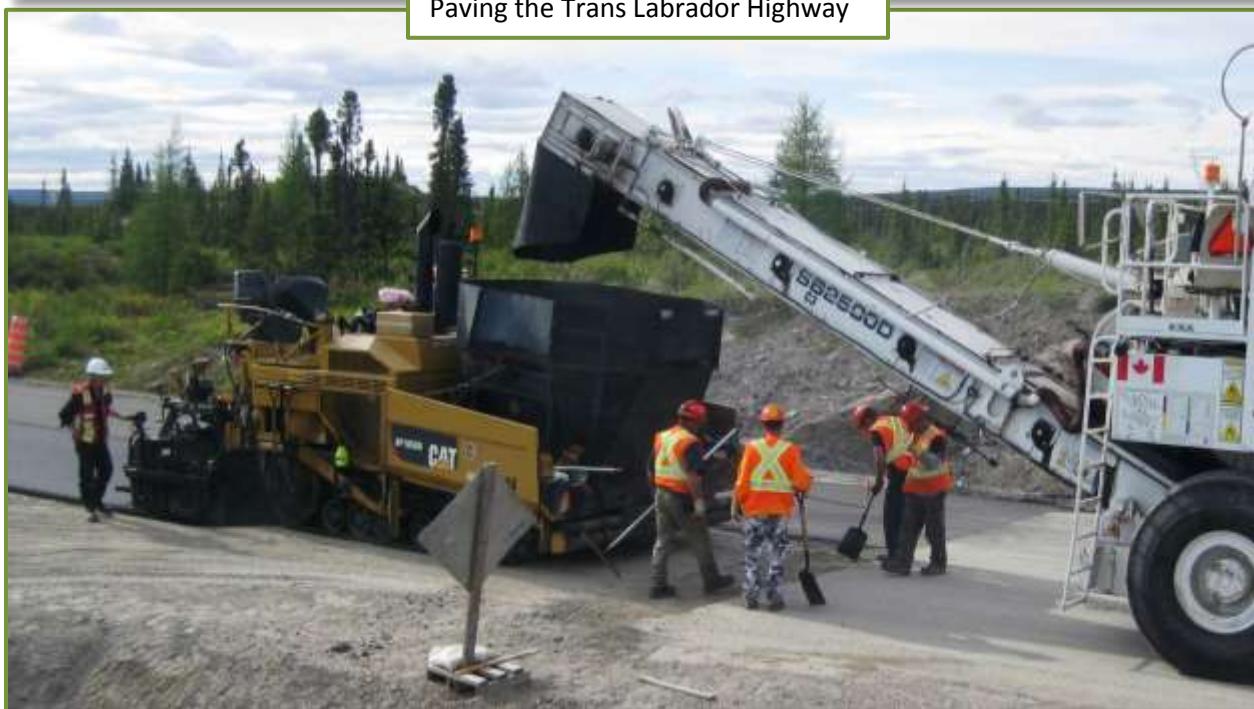
Highlights and Accomplishments

Trans Labrador Highway

Work continued in 2015-16 towards completion of the Trans Labrador Highway. The approximately 530 kilometres of Phase 1 between Labrador City-Wabush and Happy Valley-Goose Bay is now completely paved with the final 11 kilometres paved in 2015-16. Phase 2 had 160 kilometres of widening completed between Red Bay and Charlottetown while a 160 kilometre stretch of Phase 3 was also widened between Happy Valley-Goose Bay and Cartwright Junction.



Paving the Trans Labrador Highway



Roads and Bridges

The Provincial Roads Improvement Program allocates funding for repairs and upgrades of provincial roads. The Program saw expenditures of \$62.4 million in 2015-16. The Department released a list of over \$10 million in early road tenders in March 2016. An identified priority in the Minister's December 2015 mandate letter was ensuring early tendering to allow companies to take full advantage of the short construction season. This also provides residents with awareness of what road improvements they can expect in their area in the near future. The Department has adopted a new approach for selecting projects which is informed by research, evidence and evaluation. The projects are assessed and ranked based on criteria such as safety, condition and economic impact.

Expenditures on bridge repairs, replacements and new bridge construction in 2015-16 totaled \$26.2 million. Contracts were awarded in 2015-16 for the construction of one new bridge, the replacement of ten bridges and the repair of five bridges. These contracts included:

- * Discovery Trail Overpass, R230
- * Burnside Bailey Bridge, R310-37-3
- * White's Road Overpass, TCH
- * Bartlett's Brook Culvert, R430
- * Blackmarsh Rd Overpass, Team Gushue Hwy
- * Beachy Cove Rd Bridge #1, Beachy Cove Rd
- * Beachy Cove Rd Bridge #2, Beachy Cove Rd
- * Stoney Brook Bridge, behind former GFW mill
- * Sir Robert Bond Bridge, TCH
- * Cooks Brook Bridge, R450
- * English Harbour Bridge, R230-21
- * Wooden Tilt Bridge, R480
- * Coal Brook Bridge, TCH
- * Bellevue Bridge #1, R201
- * Bellevue Bridge #2, R201
- * Kelly's Pond Multiplate, TCH

The most significant bridge project for the year was the commencement of the Sir Robert Bond Bridge replacement. This is a multi-year project and will see construction of a three-span, 210 metre, double steel box girder bridge with a reinforced concrete deck.





Report on Performance

The Department of Transportation and Works' 2014-17 Strategic Plan identifies four strategic areas of focus through to March 31, 2017. Each strategic issue was developed in consideration of the mandate and financial resources of the Department of Transportation and Works.

The strategic issues for the 2014-17 planning period are as follows:

- Safety
- Reliability
- Sustainability
- Service Excellence

Safety

The Department of Transportation and Works seeks to ensure the safety of employees, contractors, and the general public in all aspects of its operations. The Department is committed to strengthening its safety culture and has taken action to enhance safety policy and practices. Given the nature of its operations, the Department of Transportation and Works may have employees mobilized at any hour, regardless of weather conditions and irrespective of the time of day or environmental conditions, safety is always paramount. Throughout the 2014-17 planning period, the Department of Transportation and Works has been providing the necessary tools to protect the safety of employees, contractors, and the general public who use the province's roads, ferries, aircraft and buildings on a daily basis.

For 2015-16, the Department of Transportation and Works reviewed and implemented safety policies and procedures. The following goal supports improved service delivery through the promotion of safe work practices.

Goal: By March 31, 2017, the Department of Transportation and Works will have enhanced the focus on safety through the development of a renewed departmental safety plan.

Objective: By March 31, 2016, the Department of Transportation and Works will have reviewed and implemented strengthened safety policies and procedures.

Measure: Reviewed and implemented safety policies and procedures.

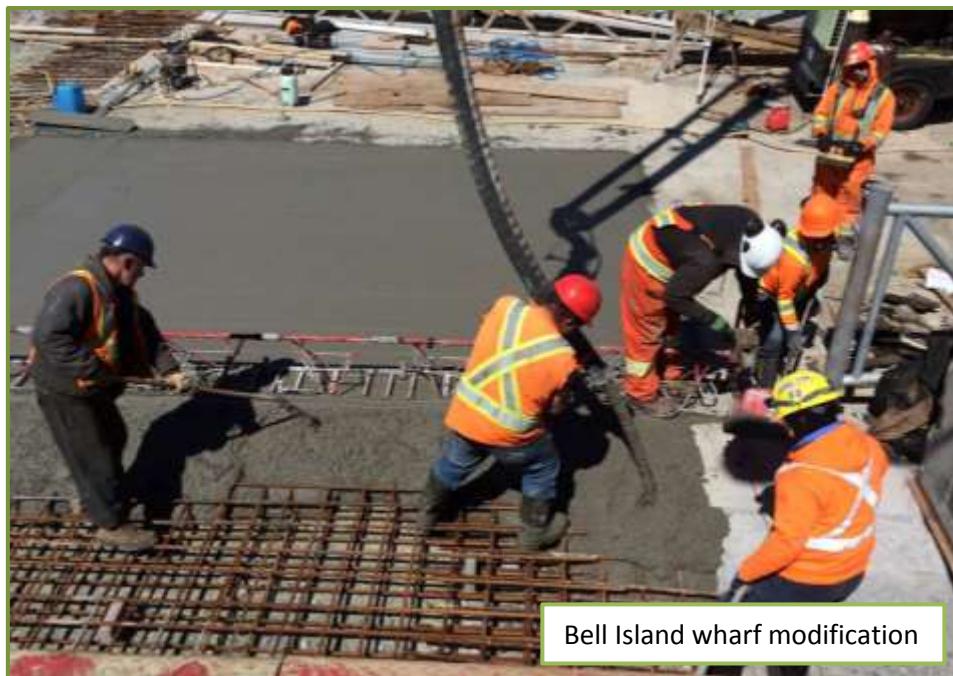


Planned Results	Actual Results
Baseline information collected	<ul style="list-style-type: none"> • A safety survey was sent to all departmental staff members to establish a baseline and assess where the Department is in terms of safety currently and where they feel improvements could be made and the safety culture strengthened. • An employee hazard assessment was performed to determine which positions require personal protective equipment. The identification of these positions was determined by a team of staff members who are familiar with the Department's outdoor operations. Selection was based on the likelihood of exposure to hazard caused by weather conditions, the potential severity of that exposure and the length of time that the employee may be exposed in those conditions. • The Department, in consultation with WorkplaceNL and ServiceNL (Occupational Health and Safety (OHS) Division), collected and analyzed workplace injury statistics. This included the frequency and the nature of the injuries, the cause of the injuries, and the resultant claimant costs. • Data is being compiled and reviewed on an ongoing basis relating to safety, including: <ul style="list-style-type: none"> ➢ Open orders and directives from Service NL's OHS Division; ➢ Issues identified in the Department's OHS Committee's Quarterly report; ➢ Items identified in the Department's OHS Consultants' Weekly Summaries; and, ➢ Safety audits, inspections and investigations completed.
Safety issues reviewed and identified	<ul style="list-style-type: none"> • WorkplaceNL audits were completed at three Transportation Branch workplaces in Lewisporte, Lethbridge and Foxtrap. The results were reviewed and action plans were established. • A review of safe work practices was commenced by the Department. The Department is working to develop approximately 100 new safe work practices. The review included establishing a competency database that identifies the skills and qualifications of employees, followed by the identification of all potential training courses that will improve safety capabilities. Work is ongoing to conduct a complete review of the training requirements for the Department's 200 job types to bring them in-line with legislative requirements and best practices. • Weekly updates are provided to all Executive and Senior Management on safety visits to sites, issues identified and solutions proposed for immediate action. Some issues identified included: <ul style="list-style-type: none"> ➢ Safety training certifications need to be updated ➢ Increased frequency of hazard assessments required ➢ Improved documentation of traffic control procedures needed • Reports are circulated to Executive and Senior Management with outstanding OHS Committee issues and actions identified for resolution.



Planned Results	Actual Results
Workplace safety initiatives implemented	<ul style="list-style-type: none"> • A Safety for All training program that was initially introduced in 2011 was enhanced and re-established for the Department with 690 employees having attended in 2015-16. The training is designed to enhance the departmental safety culture by fostering each employee's personal commitment to workplace health and safety. It includes information about key health and safety policies, standards of conduct, and associated issues. The training was modified in 2015-16 to align learning objectives more appropriately with the OHS orientation checklist as prescribed in the Department of Transportation and Works' Occupational Health and Safety Program Manual. • As a result of the Personal Protective Equipment (PPE) survey and a protective equipment review, a new Personal Protective Equipment Policy was implemented outlining the roles, responsibilities and accountabilities of employees and managers with regard to the usage and distribution of the equipment. As per the Policy, personal protective equipment has been issued to all outside workers. • OHS orientation training requirements have been developed and delivered to staff.

The baseline information that was collected from the survey, hazard assessments, injury statistics and various OHS related material helped identify areas that needed further attention from a safety perspective. The reviews of workplace sites and safe work practices also provided insight into areas that required improvements and how to make the necessary improvements. As a result of this preliminary work, workplace safety initiatives were implemented through improved training sessions and a new Personal Protective Equipment Policy.



Reliability

Reliability for the Department of Transportation and Works means having vessels running on time; roads cleared and open; and public buildings maintained and accessible. Throughout the 2014-17 planning period the Department will identify areas for improvement in service delivery and employee communication with clients. The Department of Transportation and Works will take steps to be accessible and user-friendly for clients and will strive to provide service that is reliable. In 2015-16 the Department of Transportation and Works reviewed policies and procedures to improve its reliability. The following goal supports the improvement of service delivery.

Goal: By March 31, 2017, the Department of Transportation and Works will have improved the reliability of programs and services.

Objective: By March 31, 2016, the Department of Transportation and Works will have reviewed policies and procedures to improve reliability.

Measure: Reviewed policies and procedures.



Planned Results	Actual Results
<p>Reviews completed to identify areas to improve reliability</p>	<ul style="list-style-type: none"> • To improve productivity and reliability, a review of Government's centralized mail services was performed. As a result, the need for new equipment was identified and purchased. The new mail inserter is easy to use and can process up to 5,400 pieces of mail per hour. • Ferry schedules were reviewed and modified accordingly to ensure that there is time in the schedules for preventative maintenance. Ignoring maintenance schedules leads to more frequent breakdowns and unreliable services. • A review of internal processes in the Department was performed for responding to insurance claims by residents for things such as pothole damages, damages/injuries aboard marine vessels and damages/injuries at government facilities. A new process is being developed to improve transparency and find efficiencies. • A review of the equipment maintenance policies and procedures was performed to find efficiencies and improvements. The review included: <ul style="list-style-type: none"> ➢ Analysis of financial data on equipment maintenance which showed a strong correlation between the decreased equipment acquisition budget and equipment maintenance costs; ➢ Investigating equipment purchasing techniques to identify the optimum model to be used in purchasing, leasing and renting vehicles in a cost-effective manner while maintaining levels of service; ➢ Analyzing dust control data which identified cost saving measures and resulted in modification of dust control tenders to realize those savings; and, ➢ Investigating the possibility of the fleet card used for gas purchasing, to also be used for vehicle maintenance, which could result in cost savings. <p>As a result of this review the Department expects to maintain a more reliable equipment fleet.</p>
<p>Improved public communication of policies and procedures</p>	<ul style="list-style-type: none"> • Tenders and a news release for road work and maintenance throughout the province were released early to both take advantage of the short construction season in the province and to inform the public of upcoming roads projects. The projects identified for early tendering were based on a new assessment approach to infrastructure planning that is based on criteria such as safety, condition and economic impact. A list of roads projects that are a continuation of work from the previous year was also publicly released. This initiative provided communities and the public with advanced knowledge of work that will take place in their area for the season. • As part of the Open Government Initiative for the proactive release of government information, the Department publicly released four articles:



Planned Results	Actual Results
	<ul style="list-style-type: none"> ➤ An inventory of government-leased facilities throughout the province providing information about the lease location, cost and duration; ➤ Reports After Tender Call were released which provide an overview of all bids received in response to a Notice of Tender, including the name of the bidder, the base bid, and the tender total for projects for the design, construction, improvement, repair and maintenance of infrastructure that belongs to or is held or occupied by the Crown; ➤ A listing of the Department's service contracts that includes a description of the service contracts awarded, the award/start date, end date, successful bidder and contract value; and, ➤ Bridge inspection reports are released on an annual basis for bridges and culverts larger than 3 meters wide located throughout the province.

The Department is continually looking for ways to improve the reliability of the services it provides. Reviews of Government's mail service delivery, ferry schedules, insurance claims processes and equipment maintenance highlighted opportunities for improvements. Progress to enhance these areas has been made during the 2015-16 reporting period. The public release of information for tenders for road work, the Department's service contracts and other similar reports, provides citizens and stakeholders with useful information that shows commitment to reliable service delivery.



Sustainability

Efforts to improve sustainability focused on both environmental sustainability and fiscal sustainability. This includes improving the energy efficiency of buildings and lowering the greenhouse gas emissions of the marine fleet. The Department of Transportation and Works, throughout the 2014-17 planning period, is taking steps to review operations to identify areas for efficiencies and improvements to benefit the Department's operations in the long term. The Department is also a key partner in delivering on commitments in the Climate Change and Energy Efficiency Action Plans which were released in 2011. In 2015-16, the Department of Transportation and Works implemented initiatives to improve the sustainability of service delivery. The following goal supports the improvement of service delivery through efforts in vessel replacement, ferry terminal and wharf upgrades, multi-year transportation infrastructure planning, and environmental stewardship.

Goal: By March 31, 2017, the Department of Transportation and Works will have enhanced the sustainability of its operations.

Objective: By March 31, 2016, the Department of Transportation and Works will have implemented initiatives to improve the sustainability of service delivery.

Measure: Implemented initiatives to improve sustainability



Planned Results	Actual Results
Advanced work to identify areas for operational improvements	<ul style="list-style-type: none"> • Information Communication Technology (ICT) services was identified as an area where operational improvements could be made. A Request for Proposals (RFP) was issued to identify efficiencies and cost-effectiveness for ICT services within government and public sector entities such as phone line, cell phone services, internet access and data networks. • Several areas were identified for operational improvements with respect to tendering and contracts. As a result, the following four new policies were implemented: <ul style="list-style-type: none"> ➢ Procedure for Tender Closing Dates; ➢ Policy for the Adherence to Payment Terms of Contract; ➢ Management of Contract and Agreement Records; and, ➢ Departmental Communications Protocol for the Cancellation of Awarded Contracts • A review of salt and sand usage policies and procedures identified that efficiencies could be found: <ul style="list-style-type: none"> ➢ Center Lane Policy implemented - Ice control materials are spread down the center line of roads and highways in a single pass which provides good traction for vehicles travelling in both directions. Traffic flow gradually moves the brine out to the road shoulders providing complete road coverage with reduced salt and sand usage; and, ➢ Review of rock salt in brine making units – Rock salt was placing significant strain on the pumps in ice control vehicles. The Department now uses pure salt for the brine making units resulting in less salt usage and reduced damages to truck pumps.
Implemented initiatives to improve sustainability	<ul style="list-style-type: none"> • Two new 80-metre ice class, roll-on, roll-off passenger ferries were constructed by Damen Shipyards. Both vessels have a carrying capacity of 200 passengers and 64 vehicles with the <i>MV Veteran</i> servicing Fog Island and Change Islands and the <i>MV Legionnaire</i> to service Bell Island. The <i>MV Veteran</i> has been delivered while the <i>MV Legionnaire</i> has been constructed but not yet delivered. New vessels are more energy efficient and thus more environmentally sustainable than older vessels. The new vessels will also provide long-term sustainability of ferry services to these communities as they are expected to be in service for many years to come. • Four asphalt recycling trailers were purchased to enhance the ability to make road repairs during the colder months when asphalt plants are not open. The asphalt recyclers reuse old asphalt and make longer-lasting repairs than the historically used cold patch method. • Solar panels were installed at the Roddickton Highways Depot which make it more environmentally sustainable. The solar panels power the entire communications system at the depot.



To maintain services that are sustainable it is important to continually review operations to find efficiencies. The Department has done that in 2015-16 through things such as the salt and sand usage review. The acquisition of two new 80-metre ice class vessels provides sustainability for the communities that will be serviced by these vessels. Road repairs made by the asphalt recyclers during the winter months when asphalt plants are not open will provide an improved transportation network for longer periods when compared to the previous use of cold patch methods. And finally, the purchase and installation of solar panels also makes the Department more environmentally sustainable.



New asphalt recycler



Service Excellence

The Department of Transportation and Works strives to consider the needs of its clients in operational decisions and thus will continue to improve client communications. Throughout the 2014-17 planning cycle, the Department of Transportation and Works will provide support to employees, giving them the resources needed to deliver high quality transportation and building infrastructure and services that support the needs of clients. In 2015-16 the Department carried out activities to strengthen service excellence. The following goal supports the improvement of service delivery through improved communications in marine services.

Goal: By March 31, 2017, the Department of Transportation and Works will have improved the culture of service excellence.

Objective: By March 31, 2016, the Department of Transportation and Works will have undertaken activities to strengthen service excellence.

Measure: Undertaken activities to strengthen service excellence.

Newfoundland and Labrador Marine Services Status Board					
Service	Status	Vessel(s)	Bulletin	Weather	
Bell Island - Portugal Cove		Flanders Beaumont Hamel	On Schedule Flanders sailing on Enhanced one vessel schedule, first trip 0500 AM from Bell Island. Dangerous Goods trips today 0920 AM out of Portugal Cove and 1100 AM out of Bell Island. Number of passengers on these trips is reduced.		
Fogo Island - Change Islands - Farewell		Veteran	On Schedule On Schedule		
St. Brendan's - Burnside		Grace Sparkes	On Schedule On Schedule... 4 trips daily, except 3 trips Thursday's... (NOTE) For this Thursday, Dec 24th, we run a regular day 4 trip schedule and For Christmas day there are 2 trips, departing St. Brendan's 10 AM & 2 PM... departing Burnside 11 AM & 3 PM		
Little Bay Islands - Long Island - Pilley's Island		Hazel McIsaac	On Schedule M.V. Hazel McIsaac on schedule		
Charlottetown - Norman Bay - Williams Harbour - Port Hope Simpson		Marine Eagle	In Service off Schedule Due to ice in Port Hope Simpson ferry is off schedule for today.		
Goose Bay - Rigolet - Cartwright - Black Tickle - Ports North to Nain		Northern Ranger	Out of Service MAF Northern Ranger, finished for the season and docked in Lewisporte.		
Blanc Sablon (Labrador Straits Area) - St. Barbe		Apollo	The Marine Dashboard, as posted on the Department's website, www.tw.gov.nl.ca/ferryservices/index.stm provides ferry users with updated information on each service		



Planned Results	Actual Results
Implemented new initiatives for service excellence	<ul style="list-style-type: none"> ● A number of Marine Services initiatives were implemented to enhance the customer service experience: <ul style="list-style-type: none"> ➢ Website Re-design – The Marine Services website was re-developed to be more user friendly and provide ferry users with up-to-date information and the ability to provide feedback; ➢ Marine Dashboard – The dashboard is part of the website redesign that provides ferry users with updated information on each service showing the vessel that is in-service, the status of the vessel(s) (i.e. on-time, delayed, out-of-service), weather conditions for the ports serviced, and links to other useful information on schedules and rates; ➢ Feedback Phone Line – An automated phone line was established and posted on the website to provide users with the opportunity to offer feedback to the Department; ➢ Customer Service E-mail – The e-mail address is posted on the website as another option for users to provide feedback on their ferry experiences; and, ➢ Ferry Feedback Form – An on-line fillable form is provided on the website as yet another alternative for users to provide feedback. ● A new training initiative was established in 2015-16 for road maintenance supervisors. The Road Maintenance Supervisor's Camp provides training to ensure that supervisors are knowledgeable of departmental optimum standards for summer maintenance, winter maintenance, ice control, and safety practices. ● Accessibility improvements for people with disabilities were made at the Arts and Culture Centres in Gander and Stephenville by constructing new ramps in each location that provide stage access from the seating area. ● A new part-time position was created for the Bell Island ferry service on the Portugal Cove dock to alleviate traffic congestion. The wharf attendant directs traffic as they wait for, load and unload the vessels.
Strengthen awareness and feedback efforts	<ul style="list-style-type: none"> ● The Department enhanced its interaction with Ferry User Committees through increased communications and collaboration. Teleconferences were proactively scheduled with all members of each Ferry User Committee in 2015-16 so that all committee members were informed and were able to provide input. ● The Department engaged an external consultant and the Minister's Advisory Committee on Labrador Transportation to complete consultations with key stakeholders, including the general public, regarding marine services in Labrador. A "What We Heard" document outlining the input received was released and will help inform long-term planning for marine services in Labrador (http://www.tw.gov.nl.ca/publications/what_we_heard.pdf).



To strive for service excellence the Department has implemented several initiatives. The Marine Branch has had a website redesign completed and have provided ferry users with a number of methods to provide feedback, including a phone line, e-mail address and an on-line fillable feedback form. The new dock attendant position created will help direct traffic and prevent congestion at the dock in Portugal Cove. The new training program developed for road maintenance supervisors will provide them with the information they need to provide road maintenance in a safe and efficient manner for both workers and the traveling public.

Accessibility improvements to the Arts and Culture Centres in Gander and Stephenville will provide a greater experience for people attending events who have disabilities. Through more frequent interaction with Ferry User Committees, community members have a better opportunity to provide input into how they feel the service can be improved. It also provided the Committees with advanced notice of any changes that may be forthcoming to the service. All of these actions help contribute to an improved service excellence model and strengthened feedback efforts.



The Plan Ahead: 2016-17

Safety

Goal: By March 31, 2017, Transportation and Works will have enhanced the focus on safety through the development of a renewed Departmental Safety Plan.

Objective: By March 31, 2017, Transportation and Works will have completed the development of a renewed Departmental Safety Plan.

Measure: Development of a renewed Departmental Safety Plan

Indicators:

- Consulted with partners to inform the Plan including Workplace NL and the Human Resource Secretariat
- Jurisdictional analysis completed to investigate safety planning processes
- Engaged departmental staff to provide input on the development of the Plan
- Departmental Safety Plan developed and approved

Reliability

Goal: By March 31, 2017, Transportation and Works will have improved the reliability of programs and services.

Objective: By March 31, 2017, Transportation and Works will have improved key operational procedures.

Measure: Improved key operational procedures

Indicators:

- Implemented recommendations of the summer maintenance activities review
- Implemented new insurance claim process
- Updated the Marine Services Safety Management System Manual

Sustainability

Goal: By March 31, 2017, Transportation and Works will have enhanced the sustainability of its operations.

Objective: By March 31, 2017, Transportation and Works will have evaluated select programs to ensure the long term sustainability of service delivery.

Measure: Evaluated select programs

Indicators:

- Ferry schedules reviewed and revised to better align with traffic demand
- Ferry rates reviewed and revised to increase revenue
- Government's owned and leased space evaluated and optimized
- Review of Labrador marine services completed to inform a long-term plan



- Evaluated the feasibility of extending the Trans Labrador Highway (TLH) into Northern Labrador
- Assessed the planning process for transportation infrastructure projects to inform a multi-year plan
- Service contracts reviewed

Service Excellence

Goal: By March 31, 2017, Transportation and Works will have improved the culture of service excellence.

Objective: By March 31, 2017, Transportation and Works will have implemented initiatives that support a culture of service excellence.

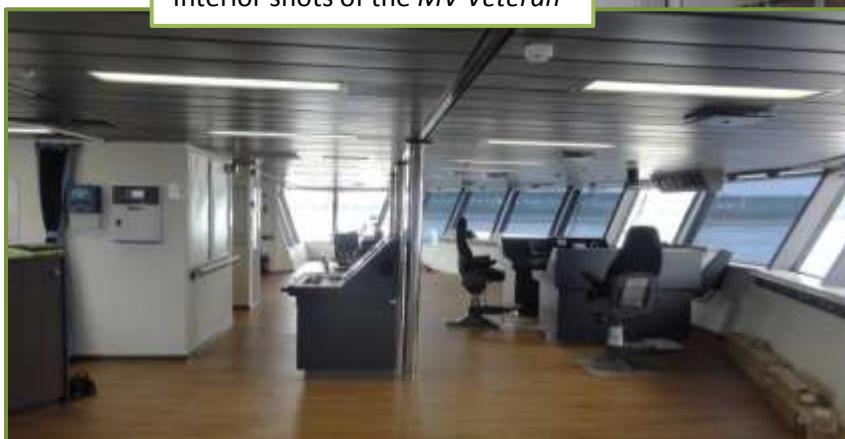
Measure: Implemented initiatives to support a service excellence culture

Indicators:

- Enhanced coordination of and response to public correspondence received by the Department
- Established reduced ferry schedules through stakeholder consultations to ensure the timing of scheduled trips meets user needs while better aligning with traffic demand



Interior shots of the *MV Veteran*



Opportunities and Challenges Ahead

Corporate Safety

With the type of work that the Department conducts by its over 1,600 employees and close to 3,000 contractors, the most important challenge that the Department has is to ensure the safety of all of its workers, contractors and the general public. To maintain a safe environment, safe work practices must continue to be reviewed and enhanced. Through the collaboration of everyone involved, a safety culture must be created and maintained in the day to day operations on roads, ferries and in and around public buildings.

Infrastructure Renewal

Optimization of available departmental funds is imperative. Early road tendering and a new prioritization planning process for road work are some methods the Department uses to not only ensure the most critical work gets done first, but that the best value for money is achieved. Issuing early road tenders provides many benefits including lengthening the short construction season by as much as four to six weeks, providing industry stakeholders the ability to plan and properly mobilize their workforces and equipment and providing savings to the province since tenders issued during peak construction season have proven to have an increased associated cost.

The province uses a new three-stage approach to evaluate and prioritize roads projects. The first stage is a regional assessment identified by local staff and residents, followed by a ranking of identified projects based on the following criteria: safety, condition, class, economic impact, preventative value and bundling opportunities. The opportunity to bundle projects saves on both cost and timing for contractor mobilization efforts. The second stage is the provincial assessment and ranking process. Similar to the regional assessment, the provincial assessment includes the identification of projects between regions that are in close proximity to each other to combine them where possible. Each project is then evaluated based on budget requirements and immediate needs. The third and final stage in the process is the evaluation of each project identified. This step considers provincial priorities and preventative measures that may deter costly rehabilitation in the future. The entire process ensures that the right projects are identified and are completed in an efficient and cost-effective manner.

The Department of Transportation and Works plays the lead role in government's commitment to infrastructure renewal. In addition to construction and rehabilitation of roads, bridges, ferries and the acquisition of aircraft, the Department also manages and oversees major building projects for all Provincial Government departments and many agencies. This includes public office buildings as well as new schools, hospitals, provincial courts and long-term care facilities. As lead department on infrastructure, the Department of Transportation and Works will continue to support its client departments with the advancement of major capital projects to foster both infrastructure renewal and economic stimulus throughout Newfoundland and Labrador.

Work with the Federal Government

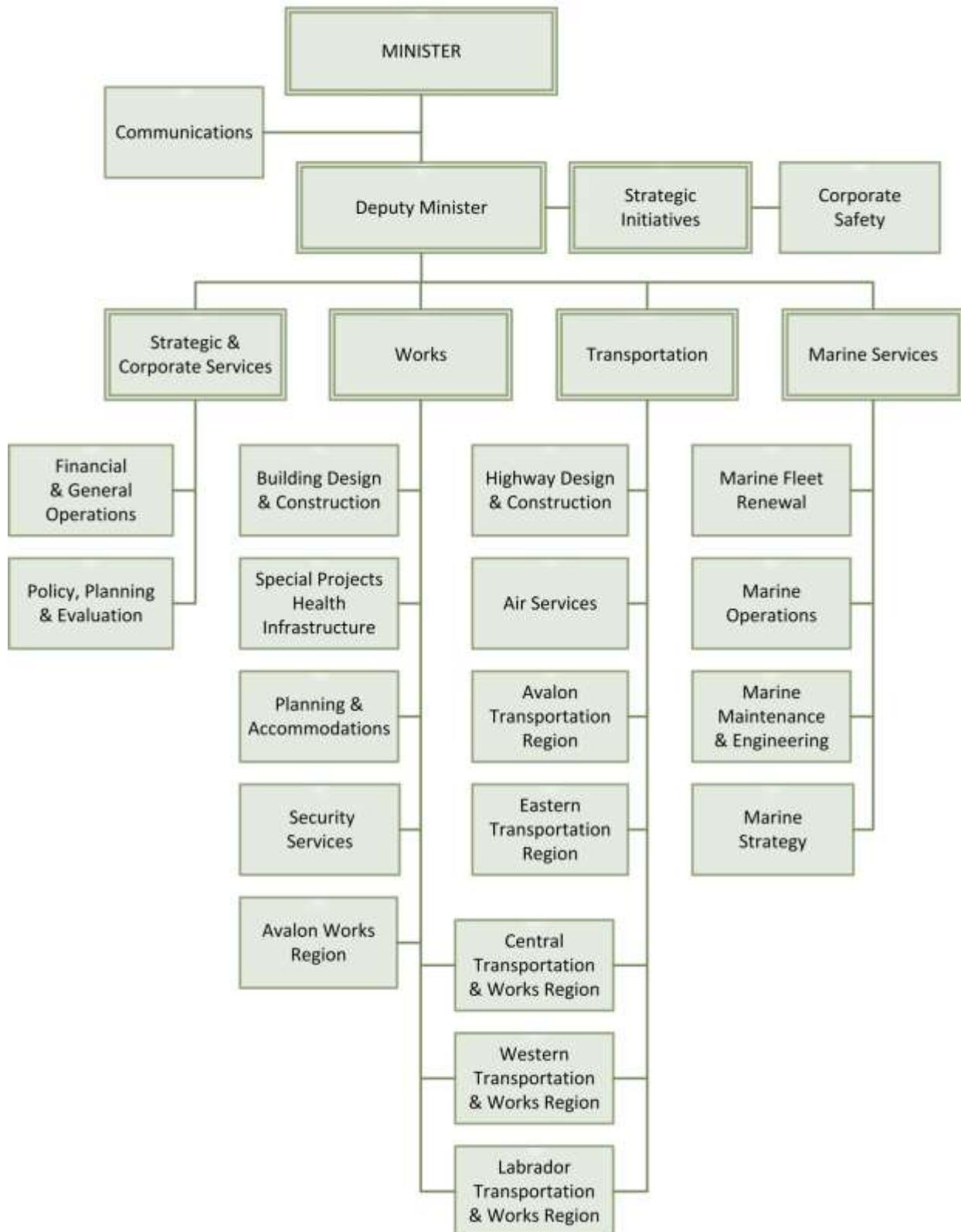
The Department of Transportation and Works will continue to work with the Federal Government to find ways in the current fiscal environment to leverage federal funding whenever possible to meet the transportation needs of the province. The 10-year New Building Canada Plan (NBCP) will provide funding for projects of national, local or regional importance for



highways and major roads, airstrip operations and marine port infrastructure. In addition, the new Passenger Ferry Services Infrastructure category of the New Building Canada Fund could provide potential funding for new construction and/or rehabilitation of vessels and wharves. The P3 Canada Fund is another potential federal funding program that provides dedicated funding for provincial, territorial, municipal and First Nations that are advancing P3 (Public-Private Partnerships) infrastructure projects.



Appendix A: Organizational Chart



Appendix B: Statement of Expenditures and Revenues

Statement of Expenditures and Revenues			
Summary of Expenditure and Related Revenue (unaudited)			
For the year ended 31 March 2016			
	Actual	Amended	Estimates
			Original
Executive and Support Services			
Minister's Office	393,024	403,200	371,200
General Administration	6,913,229	7,293,300	6,431,700
Less: Revenue	<u>(391,702)</u>	<u>(500,000)</u>	<u>(500,000)</u>
	6,914,551	7,196,500	6,302,900
Maintenance of Roads and Buildings			
Road Maintenance	93,197,953	96,169,500	86,268,500
Less: Revenue	<u>(4,822,377)</u>	<u>(3,995,000)</u>	<u>(3,995,000)</u>
Building Maintenance, Operations and Accommodations	49,950,765	52,985,400	52,230,800
Less: Revenue	<u>(1,193,653)</u>	<u>(1,730,000)</u>	<u>(1,730,000)</u>
Equipment Maintenance	36,883,458	39,808,000	36,408,600
Less: Revenue	<u>(26,492)</u>	<u>(175,000)</u>	<u>(175,000)</u>
	173,989,654	183,062,900	169,007,900
Construction of Roads and Buildings			
Administration and Support	4,309,013	4,961,700	6,045,800
Less: Revenue	<u>(8,378)</u>	<u>(50,000)</u>	<u>(50,000)</u>
Road Construction	146,392,844	206,638,300	205,320,500
Less: Revenue	<u>(8,082,477)</u>	<u>(68,086,900)</u>	<u>(68,086,900)</u>
Building Construction	10,025,495	13,510,100	13,125,100
Less: Revenue	<u>(588,100)</u>	<u>(575,000)</u>	<u>(575,000)</u>
	152,048,397	156,398,200	155,779,500
Transportation Services			
Air Support	10,739,905	11,571,000	11,257,400
Less: Revenue	<u>(2,157,822)</u>	<u>(1,130,000)</u>	<u>(1,130,000)</u>
Marine Operations	104,496,323	133,310,400	140,617,800
Less: Revenue	<u>(6,400,780)</u>	<u>(6,239,600)</u>	<u>(6,239,600)</u>
Air Services	29,318,173	29,995,500	32,127,300
Less: Revenue	<u>(623,107)</u>	<u>(2,030,000)</u>	<u>(2,030,000)</u>
	135,372,692	165,477,300	174,602,900
Total Expenditure	492,620,182	596,646,400	590,204,700
Total Related Revenue	(24,294,888)	(84,511,500)	(84,511,500)
<p>Note: Expenditures and revenue figures included in this document are un-audited and based on public information provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the year ended 31 March 2016. Audited financial statements are a requirement at the government level and are made public through the Public Accounts process, however the Department of Transportation and Works is not required to provide a separate audited financial statement.</p>			



Appendix C: Contact Information

Corporate Headquarters

Department of Transportation and Works
West Block, Confederation Complex
PO Box 8700
St. John's, NL A1B 4J6

Website: www.tw.gov.nl.ca
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Fax: 709-729-4658
E-Mail: tw@gov.nl.ca

Marine Services

Department of Transportation and Works
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Lewisporte, NL A0G 3A0

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Fax: 709-729-0219

Avalon Region (Works)
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Phone: 709-729-3362
Fax: 709-729-0036

Eastern Region (Transportation)
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Clarenville, NL A5A 1E9

Phone: 709-466-4120
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Central Region (Works)
Fraser Mall
PO Box 2222, Airport Blvd
Gander, NL A1V 2N9

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Fax: 709-256-1013

Central Region (Transportation)
1A Duggan Street
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Phone: 709-292-4326
Fax: 709-292-4364

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Sir Richard Squires Building
PO Box 2006, Mt. Bernard Ave
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Phone: 709-637-2496
Fax: 709-637-2549

Western Region (Transportation)
74 Old Bonne Bay Road
Deer Lake, NL A8A 1X9

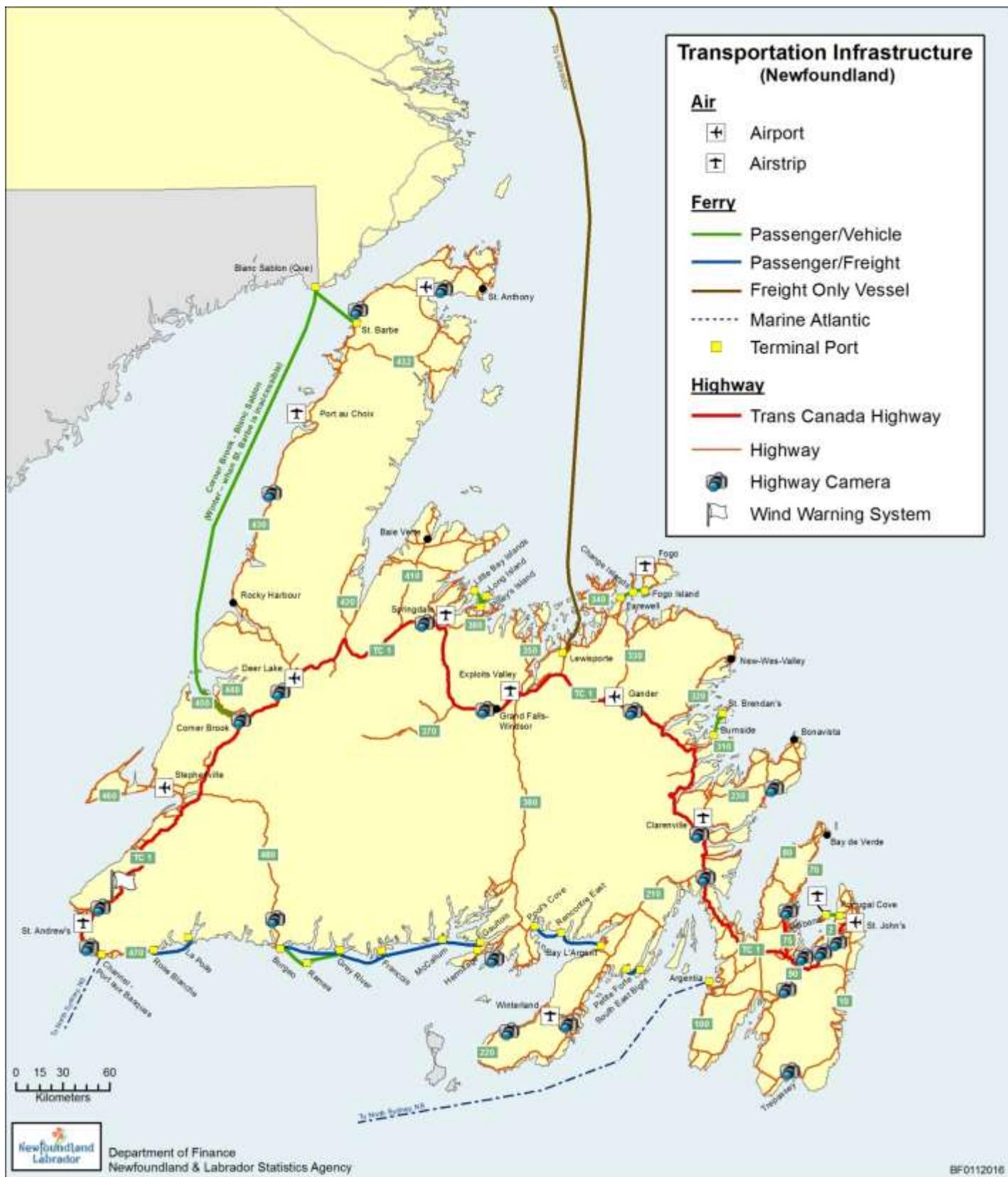
Phone: 709-635-4127
Fax: 709-635-5818

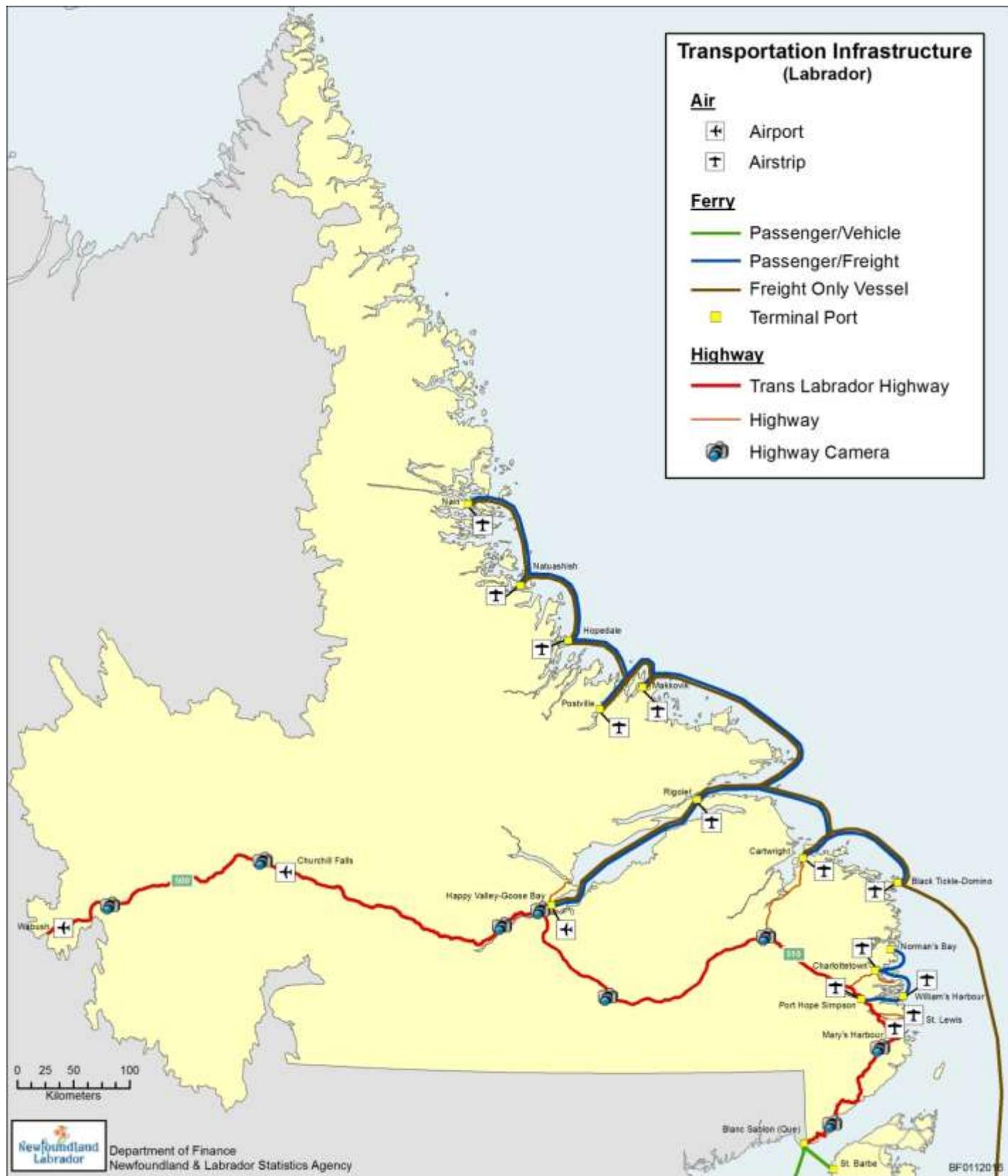
Labrador Region (Transportation and Works)
3 London Street
PO Box 3014, Stn "B"
Happy Valley-Goose Bay, NL A0P 1E0

Phone: 709-896-7840
Fax: 709-896-5513



Appendix D: Transportation Infrastructure







Transportation and Works

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