

2014-17 STRATEGIC PLAN



Department of Transportation and Works



2014-17 STRATEGIC PLAN

DEPARTMENT OF TRANSPORTATION AND WORKS

Table of Contents

MESSAGE FROM THE MINISTER..... 1

INTRODUCTION2

 About the Plan.....2

OVERVIEW OF THE DEPARTMENT.....3

EMPLOYEES6

BUDGET 2014-15.....7

MANDATE8

LINES OF BUSINESS8

PRIMARY CLIENTS8

VALUES.....9

VISION 11

MISSION 11

STRATEGIC ISSUES..... 11

STRATEGIC ISSUE 1: SAFETY 12

STRATEGIC ISSUE 2: RELIABILITY..... 13

STRATEGIC ISSUE 3: SUSTAINABILITY 14

STRATEGIC ISSUE 4: SERVICE EXCELLENCE..... 15

APPENDIX A: STRATEGIC DIRECTIONS OF THE PROVINCIAL GOVERNMENT..... 17

 1. Title: Infrastructure Renewal..... 17

 2. Title: Service Delivery 17

APPENDIX B: DEPARTMENTAL STRUCTURE..... 18

Credits

Prepared by: Policy, Planning & Evaluation Division
Designed by: Nicole Shea



Message from the Minister

In the development of this three-year strategic plan, careful consideration was given to the provincial government's strategic directions. These strategic directions form the foundation of the strategic plan and have been discussed with departmental officials across all regions of the province.

The Department of Transportation and Works plays an important role in the social and economic development of the province. Over the next three years, the Department of Transportation and Works is committed to building on the strong foundation that has been created. This strategic plan represents a commitment to a continuing presence in communities and regions throughout Newfoundland and Labrador. Significant efforts over the next three years will focus on providing safe, reliable, and sustainable services with an emphasis on service excellence.

As Minister, I acknowledge that I am accountable for the preparation of this plan and for the achievement of specific goals and objectives contained in this document. I also acknowledge the commitment and contribution of all department employees and entities to achieving the goals and objectives contained in this report.

Sincerely,

A handwritten signature in black ink that reads "Nick McGrath". The signature is written in a cursive, flowing style.

NICK MCGRATH, MHA

Minister of Transportation and Works

2014-17 STRATEGIC PLAN

DEPARTMENT OF TRANSPORTATION AND WORKS

INTRODUCTION

About the Plan

The purpose of the strategic plan is to identify areas that will be of particular focus for the Department of Transportation and Works over the next three years, based on current and future challenges and opportunities. These priorities were identified as ways of fulfilling the mandate of the department and have the potential to guide the future work of the department. The plan identifies four strategic issues which will be the key areas of focus for the department's planning activities which are safety; reliability; sustainability; and service excellence.

Addressing these strategic priority areas will support the department's mission by strengthening its ability to deliver transportation and public works services, today and into the future. The plan provides an overview of the department including its mandate, lines of business, budget, structure, values and clients. It also identifies the department's vision and mission, which demonstrate how it will move towards addressing the strategic issues and how outcomes will be achieved.

This strategic plan of the Department of Transportation and Works is for the three-year period from April 1, 2014 to March 31, 2017. The plan describes the key issues that the department will address in the next three years and highlights the outcomes that will be achieved.

The plan also identifies performance measures specific to the goals and objectives set out herein. 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 and goals addressed are for the next three years. Measures and indicators are also provided for the objectives to be achieved during the first year (2014-15) of the plan, while measures and indicators for the objectives to be achieved during years two and three (2015-2016 and 2016-17) 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 defining the measures and indicators for the following year.



The St. John's Long-Term Health Care Facility during construction

OVERVIEW OF THE DEPARTMENT

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 (snow clearing 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 \$205.6 million for 2013-14;
- 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 health authorities, school boards, and other external entities;
- Management of the provincial government's fleet of over 2,900 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 28 camera locations throughout the province (www.roads.gov.nl.ca/cameras);
- Provision of environmental services for provincial roads projects, and,
- Operation and maintenance of provincial government's fleet of 10 aircraft for air ambulance and forest fire suppression services.



Provincial government waterbomber used to suppress forest fires

Marine Transportation Services

Provision, maintenance, and management of provincial ferry vessels servicing over 40 ports throughout the province. Marine operations include:

- Seven provincial government-owned and operated vessels, two provincial government-owned and privately operated (through a contract with the Government of Newfoundland and Labrador) vessels, and eight privately-owned contracted vessels;
- Operations accounting for \$82.7 million for 2013-14 (transporting approximately 850,000 passengers, 400,000 vehicles, and 15,000 tonnes of freight annually);
- Provision of fleet modernization through the provincial government's vessel replacement program;
- Provision of vessel modification and refits of provincial government-owned vessels; and,
- Operation of provincial government-owned vessels with a complement of approximately 265 marine staff.



The MV Grace Sparkes

Works

- Management and maintenance of approximately 640,000 square metres of floor space, consisting of approximately 872 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 \$87.4 million during 2013-14 and a total of close to \$2 billion in currently approved projects;

- 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.



Port Saunders K-12 school in Port Saunders

Strategic and Corporate Services

- Provision of financial services for the department;
- Provision of information management services for the department; and,
- Provision of policy, planning and evaluation services for the department.



Employees constructing the Topsail Road Overpass, St. John's

EMPLOYEES

The provincial headquarters, which is located at the Confederation Building West Block, 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, 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 details on the organizational structure of the department can be found in Appendix B.

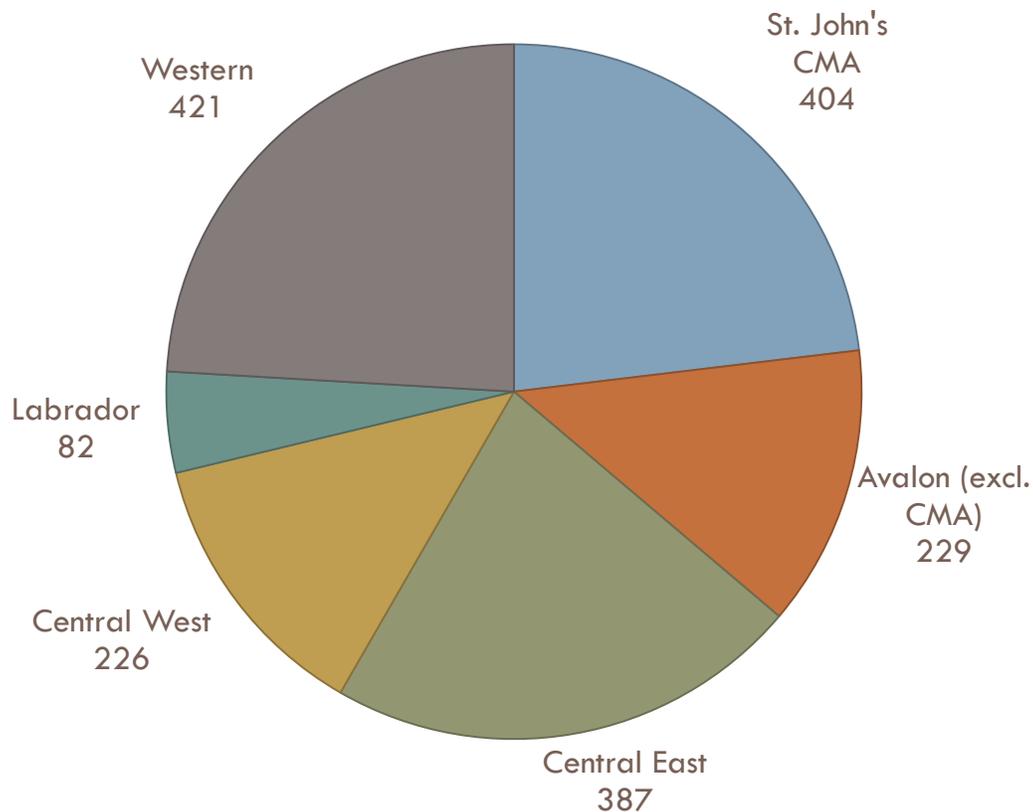
The Department of Transportation and Works has the largest number of employees within any provincial government department - with 1,749 staff located throughout the province. The department operates seven regional offices with 67 depots/units throughout the province.

Employees as of April 1, 2014

1,749 in total (1,542 male; 207 female)

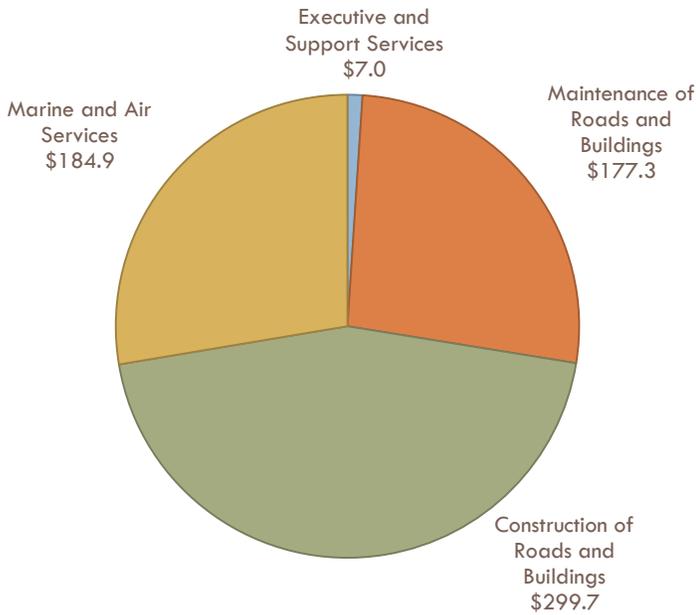
- 892 permanent
- 480 temporary
- 377 seasonal

Transportation and Works Employees by Location



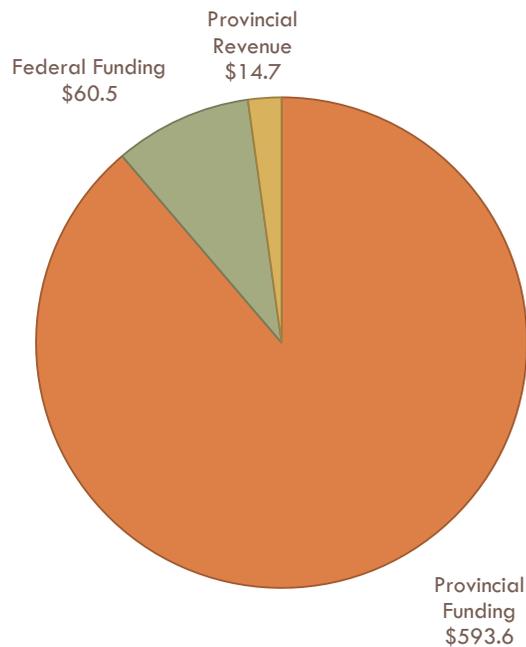
BUDGET 2014-15

How the Money is Spent (\$Millions)



Total \$668.8M

Where the Money Comes From (\$Millions)



Total \$668.8M

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, waterbomber 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.

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
- 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.

PRIMARY CLIENTS

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

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

VALUES

The Department of Transportation and Works is committed to providing a professional and quality service to the people of Newfoundland and Labrador. The department's values are reflected daily as employees fulfill their roles and responsibilities in serving their clients. These values are a key element of the department's culture and fundamental principles that guide our employees' work.



Safety

At Transportation and Works, safety is a key priority and a fundamental part of the services that we provide. We believe that all employees have the right to be safe at work and that all employees share responsibility for maintaining a safe and healthy environment for each other and the general public.

Communication

At Transportation and Works, we believe that sharing information is key to organizational success. Open and transparent communication with clients and staff is what keeps us accountable, helps us to overcome any challenges, and allows us to celebrate successes. Each person takes initiative to share information with co-workers in support of the department's mandate and supports the sharing of timely and relevant information with the public.

Respect

At Transportation and Works, we demonstrate respect for each other and for clients by being honest, ethical and transparent in our actions. Each person promotes a respectful work environment that values fairness and equality.

Dedication

At Transportation and Works, we are committed to providing a high quality service to our clients. We take pride in our work and complete all tasks efficiently and effectively. We support each other to fulfill our roles, and we support a culture of learning and development.

Teamwork

At Transportation and Works, each person collaborates with peers to problem solve and to fulfil the mandate of the department. We encourage information sharing across lines of business and supporting the needs of others.

Accountability

At Transportation and Works, each person takes their responsibilities seriously and contributes to a culture of openness and transparency in decision making and reporting. Each person accepts responsibility for their actions and follows through on their commitments.

Leadership

At Transportation and Works, we are committed to creating a positive work environment where initiative is shown, which helps to achieve the department's maximum potential and recognizes the contributions of others.



Hallways of White Hills Academy in St. Anthony

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 mission sets out the department's plan for a six-year period to help in working towards the department's vision. The mission statement identifies the priority focus areas of the Minister. It represents the key long-term result that the Minister and the department will be working towards while moving forward on the strategic directions of the provincial government (further information on strategic directions can be found in Appendix A). The statement also identifies the measure(s) and indicators(s) that will assist both the entity and the public in monitoring and evaluating progress.

In 2011, the Department of Transportation and Works established the following mission:

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

Over the last three years significant improvements have been made to the province's transportation and public works infrastructure and services. The department has also placed significant focus on providing enhanced service excellence and delivering services that are relevant to the needs of clients. Transportation and Works has decided to build upon its 2011 mission to include a focus on service delivery which will continue to guide the work of the department over the next three years. Therefore, the revised mission of the department is:

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

STRATEGIC ISSUES

The Department of Transportation and Works reviewed its strategic directions and its mandate to identify the most important strategic issues, which will guide the department for the three-year period from 2014-17. Focusing on these key areas will aid in the delivery of the strategic directions of Infrastructure Renewal and Service Delivery as outlined in Appendix A. The issues identified include:

- Safety
- Reliability
- Sustainability
- Service Excellence

Under each issue, the indicators to measure the success have been listed and will showcase the anticipated work to be accomplished by the department. The objectives will be reported upon annually while the goals will be reported upon at the end of the three-year period in 2017. The issues of safety, reliability, sustainability and service excellence are not mutually exclusive, and together will advance the work of the department.

STRATEGIC ISSUE 1: SAFETY

The department works diligently to ensure that the safety of employees and clients is a key focus in all aspects of our operations. The department is committed to supporting the enhancement of a safety culture throughout all aspects our operations. Safety is a natural focus for Transportation and Works as our employees work at all hours, and in all weather conditions and environments. Over the next three years the department will work on clearly identifying roles and responsibilities of employees as they relate to safety, and providing the necessary tools to protect the safety of employees and the general public who use the province's roads, ferries, aircrafts and buildings on a daily basis.

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

Measure: Enhanced focus on safety through the development of a renewed Departmental Safety Plan.

Indicators:

- Established safety baseline information for measurement and issue identification
- Establishment of a Departmental Safety Manager
- Identified priority issues and actions
- Expanded safety policies and procedures
- Completed renewal of Departmental Safety Plan

Objective 1: By March 31, 2015, Transportation and Works will have provided support to strengthen departmental safety culture.

Measure: Strengthened departmental safety culture.

Indicators:

- Established baseline information for measurement
- Reviewed department's programs and services to identify opportunities to enhance safety
- Completed safety-related skills development and training for employees
- Completed a consultation process with key safety personnel in the department
- Enhanced cooperation with key stakeholders

Objective 2: By March 31, 2016, Transportation and Works will have reviewed and implemented strengthened safety policies and procedures.

Objective 3: By March 31, 2017, Transportation and Works will have completed the development of a renewed Departmental Safety Plan.



Safety guard on a heavy equipment vehicle, and; the control panel of an air ambulance

STRATEGIC ISSUE 2: RELIABILITY

Within the department, activities aimed at improving reliability will begin with a focus on understanding the current performance of programs and services. Reliability to Transportation and Works means having our vessels and aircrafts running on time; our roads being cleared and open; and our public buildings being maintained and accessible. The department will work to identify areas for improvement in service delivery and also areas for improvement in how employees communicate with clients. Transportation and Works will take steps to make our policies and procedures accessible and user-friendly for clients and we will take steps to ensure that a reliable service is provided now and into the future.

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

Measure: Improved reliability.

Indicators:

- Established baseline information for measuring reliability
- Improved public communication of policies and procedures
- Identified priority areas for operational improvements
- Improved operational procedures

Objective 1: By March 31, 2015, Transportation and Works will have initiated improvement to policies and procedures to improve the communication and transparency of service delivery.

Measure: Initiated improvement to policies and procedures.

Indicators:

- Established baseline information for measurement
- Increased number of policies made available to the public
- Developed improved mechanisms for information delivery
- Advanced work to identify areas for operational improvements

Objective 2: By March 31, 2016, Transportation and Works will have reviewed policies and procedures to improve reliability.

Objective 3: By March 31, 2017, Transportation and Works will have improved key operational procedures.



Hard surfacing of the Trans Labrador Highway, and; a rendition of a new 80-metre vessel for the provincial ferry fleet, currently under construction

STRATEGIC ISSUE 3: SUSTAINABILITY

By improving the sustainability of our programs and services, Transportation and Works will continue to deliver programs and services in a changing environment. Sustainability efforts will focus on environmental components such as: improving the energy efficiency of our buildings and lowering the greenhouse gas emissions associated with our fleet; and also on fiscal sustainability, wherein we will strive to identify areas to use resources more effectively. We will take steps to review our operations to identify areas for efficiencies and improvements, which will 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.

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

Measure: Enhanced sustainability.

Indicators:

- Established baseline information for measuring sustainability
- Strengthened policy frameworks
- Identified opportunities for efficiency improvements
- Advanced initiatives to improve sustainability

Objective 1: By March 31, 2015, Transportation and Works will have identified areas to improve efficiencies in its operations.

Measure: Areas for improvement identified.

Indicators:

- Established baseline information for measuring sustainability
- Integrated best practices
- Identified priority issues and actions
- Established implementation process

Objective 2: By March 31, 2016, Transportation and Works will have implemented initiatives to improve the sustainability of service delivery.

Objective 3: By March 31, 2017, Transportation and Works will have evaluated select programs to ensure the long term sustainability of service delivery.



A new hybrid light vehicle that has been added to the existing vehicle fleet, and; the re-build of William Gillett Academy in Charlottetown, Labrador

STRATEGIC ISSUE 4: SERVICE EXCELLENCE

As we continue to deliver and make strides in areas associated with safety, reliability and sustainability, service excellence will continue to be advanced and further developed. Transportation and Works will strive to consider the needs of our clients in operational decisions and we will take steps to improve how the department communicates with clients. We 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.

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

Measure: Improved the culture of service excellence.

Indicators:

- Established baseline information to measure success
- Strengthened the communication associated with service delivery
- Implemented new initiatives in priority service areas

Objective 1: By March 31, 2015, Transportation and Works will have provided support to strengthen service delivery.

Measure: Support provided to strengthen service delivery.

Indicators:

- Establish baseline information for measurement
- Identified areas for improvement of public communication
- Enhanced mechanisms for message delivery
- Developed an implementation process for improving service delivery

Objective 2: By March 31, 2016, Transportation and Works will have undertaken activities to strengthen service excellence.

Objective 3: By March 31, 2017, Transportation and Works will have implemented initiatives that support a culture of service excellence.



The Churchill River Bridge outside of Happy Valley Goose Bay,
and; an air ambulance

APPENDIX A: STRATEGIC DIRECTIONS OF THE PROVINCIAL GOVERNMENT

Strategic directions are the articulation of desired physical, social or economic outcomes and normally require action by more than one provincial government entity. These directions are communicated by the provincial government in many ways, such as in platform documents, Throne and Budget Speeches, policy documents, and other communiques. The *Transparency and Accountability Act* requires that provincial 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 departments and will ensure that all entities are moving forward on key commitments.

This section outlines the strategic directions of the provincial 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.

1. Title: Infrastructure Renewal

Outcome: Improved transportation and public works infrastructure.

This outcome supports the policy directions of the provincial government and requires systematic intervention by the Department of Transportation and Works in the following areas:

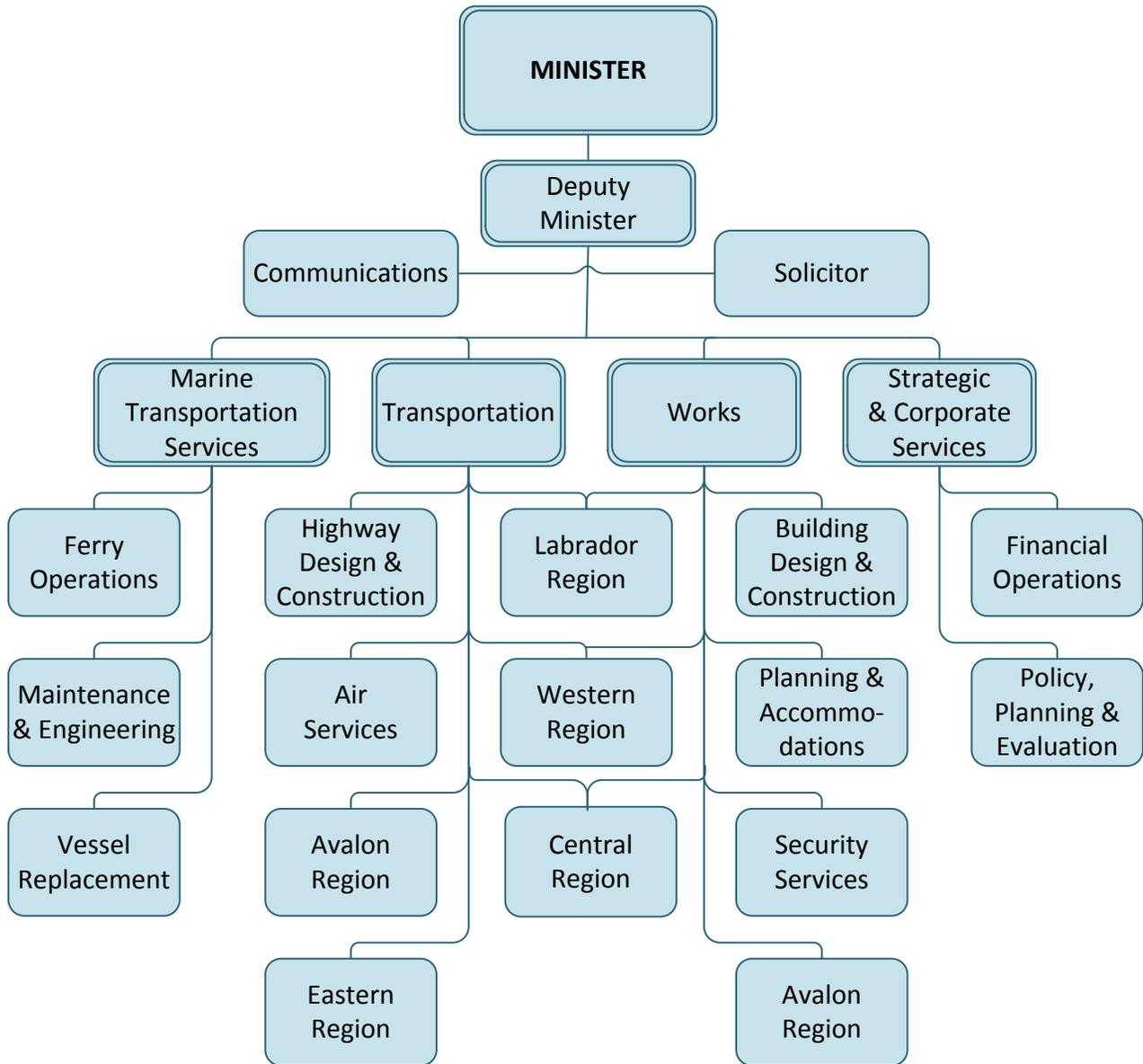
Components of Strategic Direction (Focus Areas)	Strategic Plan	Operational Plan	Work Plan
Bridge Improvements	✓		
Road Improvements	✓		
Trans Labrador Highway	✓		
Provincial Roads Program	✓		
Vessel Replacement	✓		
Ferry Terminals and Wharves		✓	
Environmental Stewardship		✓	

2. Title: Service Delivery

Outcome: Improved Transportation and Public Works Services

Components of Strategic Direction (Focus Areas)	Strategic Plan	Operational Plan	Work Plan
Provincial Transportation Strategy	✓		
Safe Work Practices	✓		
Ferry Fleet Management Strategy	✓		
Ferry Scheduling and Contingency Planning	✓		
Waterbomber Maintenance		✓	
Building Accessibility		✓	

APPENDIX B: DEPARTMENTAL STRUCTURE





Contact Information

Department of Transportation and Works
5th Floor, Confederation Building, West Block
P.O. Box 8700
St. John's, NL, A1B 4J6
Email: tw@gov.nl.ca
www.tw.gov.nl.ca