

2023-2026

STRATEGIC PLAN

Transportation and Infrastructure



MESSAGE FROM THE MINISTER

As Minister of the Department of Transportation and Infrastructure, I am pleased to present the Department's 2023-26 Strategic Plan. In the development of this three-year plan, consideration was given to the strategic directions and priorities of the Provincial Government, in accordance with the requirements for a category one government entity under the **Transparency and Accountability Act**.

The strategic plan outlines the key priorities of my department over the next three years, including implementation of a comprehensive asset management system to guide long-term planning, maintenance, and asset preservation of the provincial road network; implementation of a new comprehensive, integrated, and sustainable occupational health and safety management system; and building and road infrastructure renewal.

I am accountable for the preparation of the strategic plan and achievement of the goals and objectives contained within. I also acknowledge the contribution of all departmental employees to achieving the goals and objectives outlined within the plan.

Sincerely,

A handwritten signature in black ink that reads "John G. Abbott". The signature is written in a cursive, flowing style.

Hon. John G. Abbott
Minister of Transportation and Infrastructure

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Departmental Overview

Introduction to Transportation and Infrastructure

Transportation and Infrastructure (TI) is responsible for construction and maintenance of the provincial highways; provision of the 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.

Mandate

The mandate of TI 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.

More information about the Department can be found by visiting

<https://www.gov.nl.ca/ti/departement/>.

Organizational Structure

TI has the largest number of employees within any provincial government department – with 1,657 staff located throughout the province. The department operates seven regional offices with 67 depots/units throughout the province.

The Department is divided into five branches:

- Building Operations
- Air and Marine Services
- Infrastructure
- Roads
- Strategic and Corporate Services

Lines of Business

Building Operations

The Building Operations branch is responsible for:

- Provision and maintenance of provincial buildings including management and maintenance of approximately 640,000 square metres of floor space, consisting of approximately 865 buildings, on 366 sites across the province;
- Provision of security services in government-owned buildings or those held or occupied by provincial government departments;
- Provision of space for provincial government departments in government-owned buildings and leased accommodations;
- Provision of realty services for the department; and
- Provision of phone services to all provincial government departments.

Roads

The Roads branch is responsible for:

- Summer and winter maintenance (snow clearing and ice control) on 9,763 kilometres of primary and secondary highways and community access roads and 1,317 bridges;
- Snow clearing for external jurisdictions including Gros Morne National Park, through a contract with Parks Canada;
- Purchasing salt and sand for 160 town councils, health entities, school boards, and other external entities;
- Operation and management of eight provincial airstrips on the island portion of the province and 12 provincial airstrips in Labrador;
- Management of the provincial government's fleet of over 1,700 vehicles including light vehicles, and heavy equipment;
- 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);
- Construction of new roads and management of road improvement projects on 9,763 kilometres of primary and secondary highways and community access roads and 1,317 bridges;
- Development and maintenance of road asset inventory;
- Assessment and evaluation for long term planning; and
- Procurement of asset preservation services including, but not limited to, activities such as targeted asphalt milling and patching, crack sealing, small culvert replacement, shoulder and ditch reconstruction, guiderail replacement, etc.

Air and Marine Services

The Air and Marine Services branch is responsible for:

Provision, maintenance, and management of provincial air services including:

- Operation and maintenance of the provincial government's fleet of two air ambulances completing approximately 1,400 medical missions annually; and
- Operation and maintenance of the provincial government's fleet of five water bombers to combat approximately 50 forest fires annually.

Provision, maintenance, and management of provincial marine services including:

- Eight provincially-owned and operated vessels and seven privately-owned contracted vessels;
- Marine operations transporting approximately 730,000 passengers, 390,000 vehicles, and 13,000 tonnes of freight annually; and
- Provision of vessel modification and refits of provincially-owned vessels.

Infrastructure

The Infrastructure branch is responsible for:

- Construction of new buildings and management of other capital projects for provincial government departments and provincial government-funded bodies;
- Oversight and preparation of government's overall infrastructure plan and annual infrastructure budget;
- Analysis and assessment of major infrastructure projects for consideration of alternative project delivery methodologies and leadership, direction and oversight in the implementation and execution of projects using such methodologies;
- Administration of federal/provincial funding programs related to municipal infrastructure;
- Development and maintenance of policies related to the funding and provision of municipal infrastructure projects; and
- Development and maintenance of standardized specifications for municipal water/sewer and road projects.

Strategic and Corporate Services

The Strategic and Corporate Services branch is responsible for:

- Provision of financial services for the department;
- Provision of information management services for the department, including Access to Information and Protection of Privacy;
- Provision of policy, planning and evaluation services for the department;

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- Provision of centralized mail and messenger services for the provincial government;
- Provision of tendering services on behalf of government departments and various agencies and municipalities;
- Administration of government's insurance policies and management of claims;
- Provision of support and guidance on occupational health and safety to all branches and divisions within the department; and
- Development, implementation and evaluation of the department's process improvement/continuous improvement program.

Staff and Budget

Branch	# of Employees	Budget 2023/24
Building Operations	235	\$252,631,400
Roads	738	\$249,401,700
Air and Marine	249	\$109,870,500
Infrastructure	341	\$699,376,200
Strategic and Corporate Services	94	\$10,931,900
Total	1657	\$1,322,211,700
Note: Executive and Support Services are included with the Strategic and Corporate Services Branch		

Vision

The Vision of TI 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.

Issue One

Provincial Road Asset Management

Newfoundland and Labrador has a provincial road network that consists of approximately 17,500 lane kilometers, which requires periodic rehabilitation and improvement. The safety of provincial highways and roads is a top priority for the Department, and each year the Province invests significant resources to make improvements to this vast network. Various factors are considered in determining the priorities for annual road rehabilitation, including safety considerations, traffic volumes, climate change and resilience factors, as well as input from departmental engineers, stakeholder groups, and members of the general public.

Budget 2023 included a new annual commitment of \$15 million under the provincial roads program to deliver a structured approach to the preservation of provincial road assets with the establishment of a new Road Asset Management Division within the department's newly formed Roads Branch. This division will work with the Road Operations Division and the Highway Design and Construction Division to develop and maintain a new Road Asset Management system to guide long-term planning, maintenance and asset preservation activities along the provincial road network. This work supports the strategic direction of Improved Provincial Road Asset Management.

Goal:

By March 31, 2026, the Department will have implemented a comprehensive asset management system to guide long-term planning, maintenance and asset preservation of the provincial road network.

Objective 2023-24

By March 31, 2024, the Department will have established a road asset management division.

Indicators

- Determined human resource requirements to implement the system and initiated hiring of divisional staff;
- Developed clear roles, responsibilities and accountabilities for staff of the division;
- Identified data requirements and explored software solutions for the asset management system.
- Completed strategic projects to preserve road assets including asphalt patching and crack sealing as well as guide rail and road sign replacement.

Objective 2024-25

By March 31, 2025, the Department will have developed a framework for strategic road asset management.

Objective 2025-26

By March 31, 2026, the Department will have begun implementation of the framework for strategic road asset management.

Issue Two

Employee Safety and Wellness

TI works to ensure that the safety of employees, clients, and the travelling public is a key focus in all aspects of our operations. As employees and contractors work in a diverse range of environments, schedules and weather conditions, safe and healthy workplaces are a top priority of the department.

Over the next three years, the department will develop and implement a new comprehensive, integrated, and sustainable Occupational Health and Safety (OHS) Management System. The plan will clearly identify roles and responsibilities of employees as they relate to safety, and provide the necessary tools to protect the safety of employees, contractors and the general public who utilize the province's roads, ferries, aircrafts and buildings daily. The department will enhance oversight and direction to health and safety resources across the organization. This new OHS Management System will help to implement and operationalize health and safety programs so that safety becomes an integrated and regular part of departmental operations.

This work supports the strategic direction of Improved Employee Safety and Wellness.

Goal:

By March 31, 2026, the Department will have fostered a strong safety culture through the implementation of a new comprehensive, integrated, and sustainable OHS Management System.

Objective 2023-24

By March 31, 2024, the Department will have developed a framework for corporate OHS requirements.

Indicators

- Completed gap assessment of current TI OHS framework against Public Service Commission OHS Management System framework;
- Reviewed operations, OHS practices and procedures;
- Developed a change management and communication plan to support the organization through changes;
- Developed required OHS Management System supports and documents.

Objective 2024-25

By March 31, 2025, the Department will have implemented the OHS Management System.

Objective 2025-26

By March 31, 2026, the Department will have evaluated the OHS Management System to ensure effectiveness and ongoing improvement.

Issue Three

Infrastructure Renewal

Government's investments in infrastructure support the well-being of communities by improving access to services, creating new jobs, and providing a safe, reliable transport network. The Budget 2023 investment of more than \$1.1 billion for infrastructure will help generate economic activity and create hundreds of new jobs for Newfoundland and Labrador tradespeople.

Budget 2023 also included a commitment to an historic investment of nearly \$1.4 billion to improve highway and road transportation infrastructure over the next five construction seasons. This is the largest provincial investment in highway and road infrastructure over a five-year period in the province's history.

Delivering transportation and infrastructure-based services to provincial residents will never be without its challenges, such as the rising cost of goods and services, including general labour rate increases, and volatile fuel prices. Infrastructure renewal must be carried out in a fiscally responsible way that ensures best value for public funds.

TI will lead government's infrastructure planning and project delivery to ensure healthcare, education, justice, and municipal infrastructure renewal supports program and service delivery the population relies upon. TI will also maximize opportunities to leverage cost-shared funding and work with the Federal Government and municipalities across the province to advance key cost-shared infrastructure projects. This includes the 2023 announcement of \$306 million in cost-shared funding to twin additional sections of the Trans-Canada Highway that will improve public safety while improving our resiliency to climate change impacts. This initiative supports the strategic direction of Infrastructure Renewal.

Goal

By March 31, 2026, the Department will have advanced a significant number of road and built infrastructure projects to support public services for Newfoundlanders and Labradorians.

Objective 2023-24

By March 31, 2024, the Department will have undertaken planning and procurement to advance key infrastructure projects for healthcare, education, justice, Trans-Canada Highway and municipal infrastructure.

Indicators

- Request for Proposals issued for procurement, technical, legal and fairness advisory services;
- Number of new municipal infrastructure projects approved with federal and/or provincial funding;
- Number of facilities with major upgrades/renovations completed;
- Number of tenders and contracts awarded;
- Infrastructure projects completed.

Objective 2024-25

By March 31, 2025, the Department will have advanced priority infrastructure projects.

Objective 2025-26

By March 31, 2026, the Department will have advanced and completed key infrastructure projects.

Annex A

STRATEGIC DIRECTIONS 2023-26 DEPARTMENT OF TRANSPORTATION AND INFRASTRUCTURE

Strategic Direction 1 - Improved Provincial Road Asset Management

Outcome: Improved asset preservation/life cycle management that supports the efficient delivery of public services on the provincial road system.

Strategic Direction 2 - Improved Employee Safety and Wellness

Outcome: Reduced workplace incidents and injury through fostering an enhanced safety culture and safe work environment across all department worksites.

Strategic Direction 3 – Infrastructure Renewal

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

Annex B



