

Department of Transportation & Works 2012-13 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 2012-13. This report was prepared in accordance with the Transparency and Accountability Act and provides an overview of performance for this past fiscal year. I am accountable for the contents and the achievement of identified results.

Significant enhancements in infrastructure were made throughout the province during 2012-13. The Provincial Government invested close to \$900 million in key areas such as roads, bridges, marine services, health, education, municipal works, buildings and aquaculture. The Department of Transportation and Works is pleased to direct these major investments in infrastructure as overall project manager for most large capital works projects. These infrastructure improvements are central to the daily lives of Newfoundlanders and Labradorians, with each project providing short-term and long-term benefits for residents, companies, and communities.

The Department of Transportation and Works delivered on a long list of priority infrastructure projects during 2012-13, with a total investment of more than \$310 million. Highlights include the awarding of the last of tenders to complete Phase I of the Trans Labrador Highway, one of the largest infrastructure projects in our province's history; completion of the Kenmount Road Overpass and the Torbay Bypass; construction continued on the Team Gushue Highway extension and the Conception Bay South Bypass Road; a contract was awarded for a new left bridge in Placentia valued at \$40.6 million; and \$22.8 million in funding was announced to replace the Sir Robert Bond Bridge over the Exploits River. The department also issued a request for proposals to construct a new ferry to replace the MV Earl W. Winsor servicing Fogo and Change Islands; and construction of a new swing vessel to improve overall fleet service.

I extend a sincere thank you to all employees within the Department of Transportation and Works for the hard work they do in order to ensure a safe and reliable service to the people of Newfoundland and Labrador..



Sincerely,

A handwritten signature in black ink, appearing to read "Paul Davis". The signature is fluid and cursive, with a large initial "P" and "D".

PAUL DAVIS, MHA

Minister of Transportation and Works

Departmental Overview

Vision

The Vision of the Department of Transportation and Works is of a safe, reliable and sustainable transportation and public works infrastructure that supports the social and economic needs of the province.

Mission

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

The Mission statement identifies the priority focus area of the Minister. It represents the key long-term result that the Minister and the Department will be working towards as they move forward on the strategic directions of government. The statement also identifies the measure and indicator(s) that will assist both the entity and the public in monitoring and evaluating progress.

Measure:

- Improved transportation and public works infrastructure and services

Indicators:

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

Mandate

The Mandate of the Department of Transportation and Works is derived from Departmental Notice under the *Executive Council Act* and includes responsibility for the administration, supervision, control, regulation, management and direction of all matters relating to transportation and public works, including:

- Design, construction, improvement, repair and maintenance of highways, local roads, airstrips, ferry landings and related facilities;
- Acquisition, use, maintenance and operation of ferries under ownership, charter or administration;
- Acquisition, use, maintenance and operation of provincial air ambulance, water bomber and other aircraft and services under ownership, charter or administration;
- Property that belongs to or is held or occupied by the Crown, and the works and properties acquired, constructed, extended, enlarged, repaired or improved at the expense of the province, or for the acquisition, construction, extension, enlargement, repair or improvement of which public funds are voted and appropriated by the Legislature, other than property and works assigned to another minister or department of the government of the province;
- Property management including the design, construction, repair, maintenance, heating, lighting, cleaning 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

In delivering its mandate, the Department of Transportation and Works provides the following lines of business to its primary clients:

Transportation

Provision and/or management of transportation infrastructure and services for the province, including:

- Provincial roads;
- Provincial marine passenger, vehicle and freight services;
- Provincial airstrips; and,
- Provincial air ambulance and forest fire suppression services.

Public Works

Provision and/or management of facility/building infrastructure and services for government and select agencies.



Organization and Staffing

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

Marine Transportation Services

Provision, maintenance and management of 17 provincial ferry vessels servicing over 30 communities throughout the province. Marine operations include:

- Seven government-owned and operated vessels, two government-owned and privately operated (through a contract with the provincial government) vessels, and eight privately-owned contracted vessels, serving approximately 30,000 residents;
- Operations accounting for \$83.1 million for 2012-13 (transporting approximately 900,000 passengers, 400,000 vehicles, and 12,000 tonnes of freight annually);
- Provision of fleet modernization through government's vessel replacement program;
- Provision of vessel modification and refits of government-owned vessels; and,
- Operation of government-owned vessels with a complement of approximately 265 marine staff.



MV Hazel Mclsaac

Note: The Department of Transportation and Works is not responsible for the Gulf Ferry Service. Responsibility for this service resides with the Government of Canada through Marine Atlantic Inc. (www.marine-atlantic.ca).

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 \$163.9 million for 2012-13;
- Snow clearing for external jurisdictions including Gros Morne National Park, through a contract with Parks Canada, and 73 communities throughout the province;
- Purchasing salt and sand for 159 town councils and a number of hospitals, schools, and other external entities;
- Management of government's fleet of over 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;
- Acquisition of land on behalf of government departments and agencies for various projects and public works;
- Disposal of lands surplus to government needs; and,
- Operation and maintenance of government's fleet of ten aircraft for air ambulance and forest fire suppression services.



Water Bomber

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 government departments and government-funded bodies with expenditures of \$152 million during 2012-13 and a total multi-year construction value of over \$1 billion;
- Provision of space for government departments in government-owned buildings and leased accommodations;
- Provision of environmental services for government buildings;
- Provision of centralized mail and messenger services for government, which includes the processing and delivery of over 8.5 million pieces of correspondence annually; and,
- Provision of telecommunications services to all government departments.

Strategic and Corporate Services

- Provision of financial services for the department;
- Provision of strategic human resources services for the department; and,
- Provision of policy, planning and evaluation services for the department;

Our Valued Employees

The provincial headquarters at the Confederation Building is responsible for policy, planning and evaluation, project management and design, strategic operational management, and corporate administrative services. The regional offices throughout the province provide construction, maintenance and operational services while the depots provide direct services such as snow clearing and road maintenance.

The Department of Transportation and Works has the largest number of employees within any government department - with 1,865 staff located across the entire province. The department operates seven regional offices with 67 depots/units throughout the province.

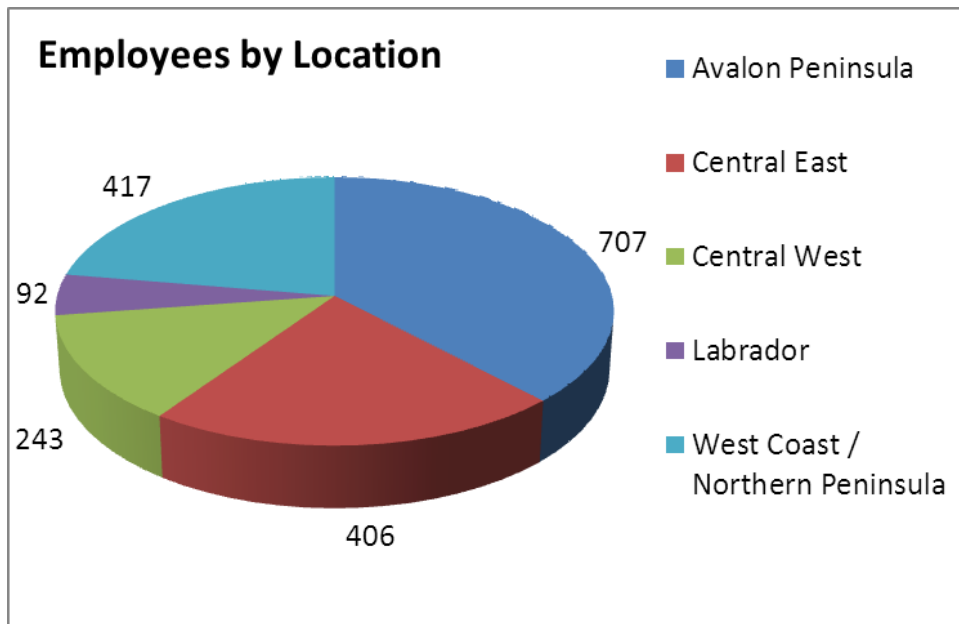


North American Occupational Safety and Health (NAOSH) Week - 2013 Champions of Safety

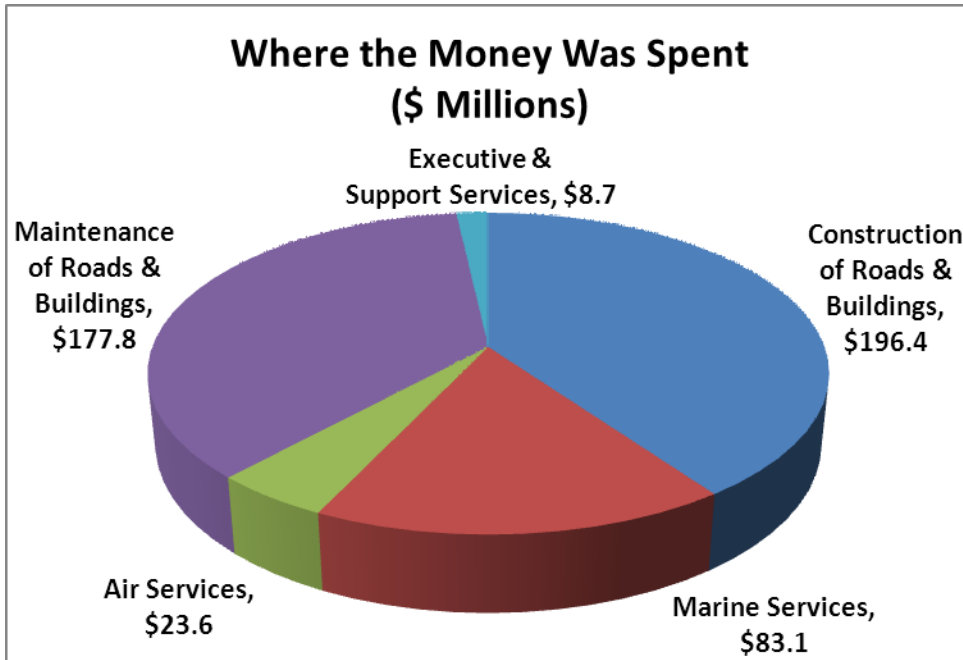
Employees as of March 31, 2013

1,865 in total (1,658 male; 207 female)

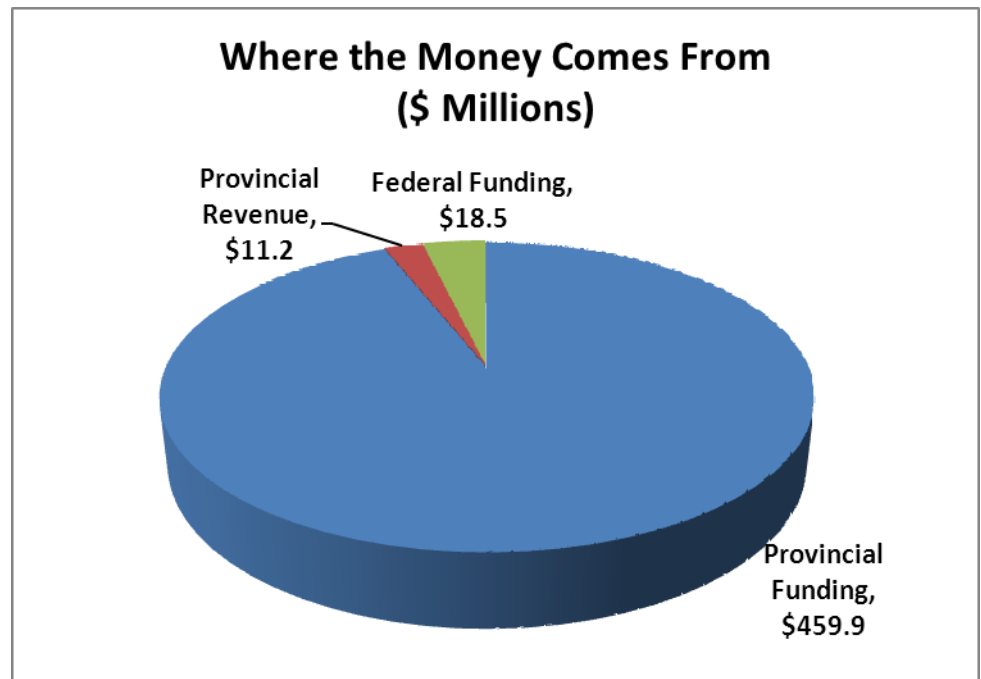
- 1,004 permanent
- 495 temporary
- 366 seasonal



Revenues and Expenditures for 2012-13



Total 489.6M



Total 489.6M

Shared Commitments

Infrastructure Renewal

As government's lead department on infrastructure, the Department of Transportation and Works facilitated the advancement of numerous major capital projects throughout the province. This past year, the department actively managed nine health care related projects ranging from acute care, long-term care, and centres for youth with complex mental needs, valued at over \$400 million. The department has also facilitated the design and construction and/or major renovation of 17 schools throughout the province valued at over \$220 million. Other major capital projects include courthouses, law enforcement facilities, and general public buildings valued at over \$100 million.

Projects nearing completion include the new St. John's Long-term Care Facility, the Royal Newfoundland Constabulary Headquarters re-development, and several new K-12 schools.

RNC Headquarters

The past year, the Department of Transportation and Works has been working with the Department of Justice on the delivery of a new headquarters and campus facility for the Royal Newfoundland Constabulary. The new headquarters consists of modernizing the existing facility with the addition of a new annex to meet the need for expansion. The campus includes a new parking garage, training centre, firing range, computer labs, and daycare. The facility also contains state-of-the-art energy efficient systems, such as geothermal heating and cooling.



RNC Campus Redevelopment

New Schools

The Department of Transportation and Works plays a central role working with the Department of Education on the design and construction of new schools throughout the province. Two new schools that were significantly advanced in 2012-13 include a new Grade K-8 school to replace the existing Davis Elementary school in Carbonear and a new grade K-6 school to replace the existing St. Teresa's school in the Mundy Pond area of St. John's. The new Davis school will be able to accommodate approximately 460 students with a forecasted project cost of \$20 million. The new St. Teresa's school will be able to accommodate a total of 700 students with a forecasted project cost of \$25 million.



New Davis Elementary School - Carbonear

Youth Treatment Centres



New Youth Treatment Centres

The Department of Transportation and Works is also working with the Department of Health and Community Services on the design and construction of two new youth treatment centres to advance mental health and addictions services for youth in Newfoundland and Labrador. In May 2012, the department awarded a contract for \$10.6 million for the construction of a facility in Grand Falls-Windsor and a second contract for \$10.3 million for a facility in Paradise.

Both contracts are for the construction of a single story, 2,065 square metre, 12-bed facility. The design and layout of the treatment centres includes three separate living quarters containing four bedrooms with private bathrooms, a kitchen and lounge area, school area, multipurpose room, physical fitness room and a dedicated space for overnight stays for visiting family.

Investments in Labrador

In 2012-13, the Provincial Government budgeted more than \$158 million in infrastructure and program and service delivery to build upon the success of the *Northern Strategic Plan* for Labrador. This plan is a cross-departmental strategy aimed at strengthening the social and economic future for all Labradorians. As part of the Plan, the Department of Transportation and Works is responsible for core commitments related to road construction, ferry services, and the design and construction of new facilities.

Labrador West Weigh Scales

The Department of Transportation and Works provides the necessary facilities to allow Service NL to enforce regulations under the *Highway Traffic Act*. In September 2012, the Labrador West Weigh Scales was officially opened, being the first of its kind in Labrador. The Trans Labrador Highway spans more than 1,100 kilometres and the weigh scales facility plays a vital role in enhancing and protecting the Trans Labrador Highway. The weigh scales complement existing locations in Goobies, Grand Falls-Windsor, Pynns Brook, Foxtrap and Port aux Basques.

Weigh scale operations across the province are an important means of enforcing regulations under the *Highway Traffic Act*. The six facilities perform more than 300,000 weigh-ins annually.

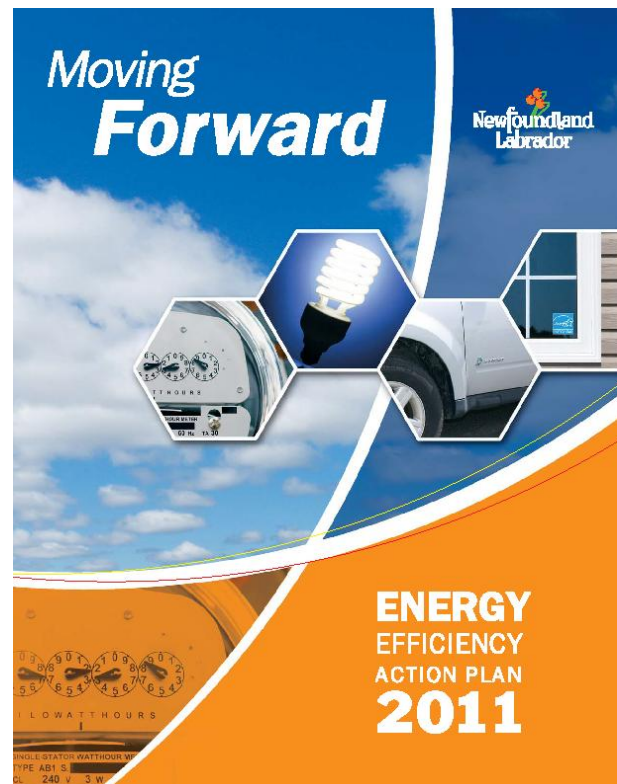


Labrador West Weigh Scales

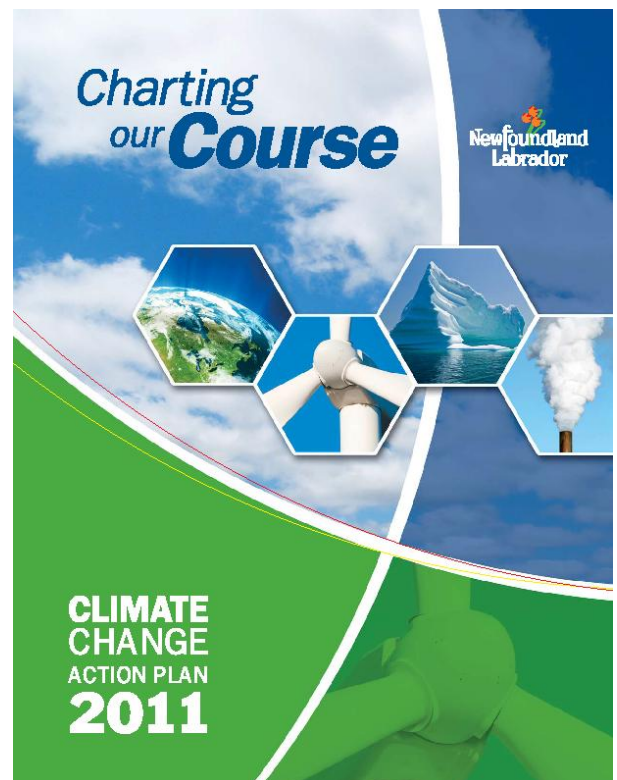
Climate Change and Energy Efficiency

The Department of Transportation and Works plays an important role in the climate change agenda, particularly in providing sustainable transportation and public infrastructure for the needs of the province. The 2011 Climate Change and Energy Efficiency Action plans are horizontal strategies with commitments owned by 13 different government entities. Transportation and Works is an important partner in this regard and has lead responsibility on six commitments:

- Continue to include consideration of climate change implications (e.g. potential for flooding) in the site selection and design of Provincial Government buildings and infrastructure, and extend these considerations to those receiving public funding;
- Conduct energy audits on government buildings over 1,000 square metres that have not previously been audited;
- Develop retrofit plans for cost-effective energy efficiency upgrades identified in energy audits;
- Roll out certification of BOMA BEST building management certification process to other existing government office buildings, following the successful application of the process on the Natural Resources Building;
- Explore the potential for green leasing requirements for space that the Provincial Government leases from other building owners; and,
- Establish a target that 35 per cent of all new car and SUV purchases be energy-efficient or hybrid vehicles for departments, agencies, boards and commissions. This builds on the 25 per cent target from the Energy Plan.



2011 Energy Efficiency Action Plan



2011 Climate Change Action Plan

Highlights and Accomplishments

Phase I Trans Labrador Highway

In 2012-13, the Department of Transportation and Works awarded the last two contracts valued at over \$65 million to complete paving of Phase I of the Trans Labrador Highway from Labrador West to Happy Valley-Goose Bay. More than \$250 million has been spent on Phase I of the Trans Labrador Highway, which represents one of the largest and most significant infrastructure projects in the province's history.

Bridge Improvements

In 2012-13, the Department of Transportation and Works replaced and rehabilitated bridges in all regions of the province. Completed projects include the construction of a new single lane, two span, 153 metre truss bridge over the Codroy River at Searston Gut on R407; a two lane, two span, 76 metre concrete girder bridge over Robinsosn River on Route 1; and, a two lane, 75 metre single span, steel box girder bridge over Terra Nova River, also on Route 1. The department also significantly advanced construction on the E.S. Spencer Bridge over the Terra Nova River and the Main Gut Bridge on Stephenville Crossing.

Over the past eight years, the department has invested more than \$200 million in bridge infrastructure throughout the province. There are more than 800 bridges along provincial highways.

The Sir Robert Bond Bridge

In September 2012, the Department of Transportation and Works and the federal government announced \$22.8 million to replace the Sir Robert Bond Bridge over the Exploits River. The Government of Canada is funding one-half of eligible costs, to a maximum of \$10 million, with the Government of Newfoundland and Labrador providing up to \$12.8 million.

The Sir Robert Bond Bridge is the only highway crossing of the Exploits River and represents a critical link on the Trans Canada Highway, and a

vital part of the national and provincial transportation network. In 2011, the department conducted repairs to the bridge and discovered that it had an estimated remaining life span of five years.

Construction of the new bridge is expected to begin fall 2013 and be completed during the summer of 2015. The project is part of the Canada Strategic Infrastructure Fund (CSIF), which supports large-scale infrastructure projects that strengthen areas vital to sustaining economic growth

The Placentia Lift Bridge

In October 2012, the Department of Transportation and Works retendered the construction of a new lift bridge for Placentia with revised requirements in an effort to encourage more proposals. A previous tender call in May 2011 received no acceptable submissions by the deadline.

On March 5, 2013, the department awarded a \$40.6 million contract for the replacement of the Placentia Lift Bridge. The contract includes the construction of a new vertical lift bridge and road approaches from Placentia and Jerseyside. The new bridge will be constructed next to the existing bridge on Route 100 to allow it to remain open while construction is ongoing. The contract also includes the removal of the existing Sir Ambrose Shea Lift Bridge once the new one is completed.

The Government of Canada is contributing \$8 million to the project, which is expected to be completed by January 2016.



New Placentia Lift Bridge

Report on Performance

The Department of Transportation and Works' *2011-2014 Strategic Plan* identified three strategic issues for the Department to focus its efforts on through to March 31, 2014. Each strategic issue was developed in consideration of the strategic directions of government and the mandate and financial resources of the Department of Transportation and Works. The strategic issues for 2011-2014 are as follows:

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

Each strategic issue has an associated three-year goal and a series of incremental annual objectives. The goals identified for each issue reflect the results expected in the three-year timeframe, while the objectives provide an annual focus. Measures and indicators are provided for both the goal and the objective to assist both the department and the public in monitoring and evaluating success.

Improved Road Transportation Infrastructure

The Department of Transportation and Works is committed to improving road transportation infrastructure. Through sound investments in road and bridge infrastructure and road condition monitoring, the department has improved the condition of the province's highway system. Investments in these areas have led to the construction and rehabilitation of bridges in all regions of the province and hundreds of kilometres of roads. Furthermore, the installation of roadside monitoring equipment has improved the management and maintenance of provincial highways. The following goal supports the strategic directions of government by contributing to the improvement of transportation infrastructure and services in the province.

2011-2014 Goal:

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

2012-13 Objective:

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

Measure:

- Further addressed road maintenance
- Construction advancement on road and bridge projects

2012-13 Results	
Planned Results	Actual Results
Kilometres of road resurfaced	92.36 Kilometres of road resurfaced
Construction advanced on the Conception Bay South Bypass	Construction advanced by the awarding of bridge and road construction contracts
Construction advanced on the Team Gushue Highway Extension	Construction advanced by the awarding of road construction projects and the completion of bridge designs
Construction advanced on twinning the Trans Canada Highway on the West Coast	Construction advanced by the awarding of bridge construction contracts
Contract awarded for a new lift bridge in Placentia	Contract awarded on March 5, 2013, for the construction of a new lift bridge
Number of additional kilometres surfaced and widened on Phase I of the Trans Labrador Highway	82 additional kilometres surfaced and 21.7 additional kilometres widened on Phase I of the Trans Labrador Highway during the 2012-13 construction season

Discussion of Results

Kilometres of road resurfaced

In 2012-13, the Department of Transportation and Works resurfaced 92.36 kilometers of road throughout the province. In 2010-11 and 2011-12 the department resurfaced 250.97 kilometers and 228.09 kilometers, respectively. These figures were largely due to Hurricane Igor repairs and federal-provincial funding agreements containing large resurfacing projects on the Trans Canada Highway.

Construction advanced on the Conception Bay South Bypass

In 2012-13, the Department of Transportation and Works awarded multiple contracts to advance the construction of the CBS Bypass extension. These contracts included the construction of a two-lane, 44-metre bridge over Lower Gullies Brook, a 42.7-metre single span bridge over Butler's Pit Road, a two-lane overpass connecting Scotts Road, and paving and sub-grade work starting from the Legion Road Interchange toward Seal Cove. The overpass at Butler's Pit Road was completed in March 2013. The CBS Bypass extension is cost-shared by the Provincial Government and the Government of Canada through the Canadian Strategic Infrastructure Fund. The project is expected to be completed by fall 2013.

Construction advanced on the Team Gushue Highway Extension

In 2012-13, the Department of Transportation and Works invested \$16.4 million in the construction of subgrade from Kenmount Road to Brookfield Road to advance the construction of the Team Gushue Highway extension. The Department also completed three new overpass/bridge designs to facilitate the completion of the highway extension. Three other bridge designs were contracted out to a consultant for completion. Construction of the Team Gushue Highway extension is expected to be completed by summer 2014.

Construction advanced on twinning the Trans-Canada Highway on the West Coast

On June 22, 2012, the Department of Transportation and Works awarded a contract for the construction of a new three-lane, 24 metre

bridge over Corner Brook Stream, a key component of extending the divided highway from the Massey Drive Interchange to Lady Slipper Road. The bridge was partially constructed in 2012 and will be completed during the summer of 2013. The twinning of this section of the Trans Canada Highway is expected to be completed by fall 2013.

Contract awarded for a new lift bridge in Placentia

On March 5, 2013, the Department of Transportation and Works awarded a tender valued at \$40.6 million for a new lift bridge in Placentia. The contract calls for the construction of a new vertical lift bridge and road approaches from Placentia and Jerseyside. Construction of the new lift bridge is expected to be completed by January 2016.

Number of additional kilometres surfaced and widened on Phase I of the Trans Labrador Highway

To date, the Department of Transportation and Works has awarded contracts for the surfacing of 320 kilometres and widening of 526 kilometres of Phase I of the Trans Labrador Highway.

On May 23, 2012, the Department awarded the last two paving contracts to complete hard-surfacing on Phase I of the Trans Labrador Highway. This work is expected to be completed by 2014.



Team Gushue Highway Construction

Improved Provincial Ferry Services

The Department of Transportation and Works continues to focus on improving provincial ferry services through continued investments in vessel replacement, refits, and maintenance as well as upgrades to wharves and ferry terminals. Design work has been completed for a larger vessel to replace the MV Captain Earl W. Winsor on the Fogo Island - Change Islands - Farewell service. The department also invested approximately \$16.5 million for ferry vessel refits and approximately \$2.1 million for maintenance and upgrades to ferry wharves. The following goal supports the strategic directions of Government by contributing to the improvement of transportation infrastructure and services in the province.

2011-2014 Goal:

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

2012-13 Objective:

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

Measure:

- Vessel replacement program advancement

2012-13 Results	
Planned Results	Actual Results
Design work complete on large-sized ferry vessel	Design work completed for a large-sized ferry vessel in December 2012
Design work complete for six small-sized ferry vessels	Concept and class design work completed for six small-sized ferry vessels in fall 2012 Functional/production design is deferred

Discussion of Results

Design work complete on large-sized ferry vessel

Design work for a large-sized vessel was completed in December 2012. This larger vessel will replace the MV Captain Earl W. Winsor on the Fogo Island - Change Islands - Farewell service. This new large vessel will be a roll-on/roll-off vessel capable of carrying 60 cars and 200 passengers and will have a lounge and cafeteria. In January 2013, the department issued a Request for Proposals for the construction of this new vessel.



Large-sized Ferry Vessel Design

Design work complete for six small-sized ferry vessels

The design of these vessels is completed in three separate phases: concept design, class design and functional/production design. Concept and class design work was completed in fall 2012. The final phase of design (functional/production design) occurs in conjunction with the selected shipyard(s). Shipyard selection is deferred pending a review of the design in light of changes in traffic demand, demographics, service level requirements, etc. in order to best meet the needs of the communities to be served.

Commitment to Vessel Replacement

On January 31, 2013, the Department of Transportation and Works issued a Request for Proposals (RFP) from qualified shipyards for a large vessel to replace the MV Captain Earl W. Winsor and a swing vessel.

Swing vessels provide support to the overall provincial fleet by meeting the needs of multiple communities when other ferries are required to be taken out of service. Given the pressing need to advance vessel replacement, the Provincial Government has now made these shipbuilding contracts available in an open and competitive process that will ensure the best price and the most competitive timeframe and terms for vessel construction.

In addition, an RFP will be issued for passenger, vehicle, and freight ferry services for the Strait of Belle Isle and coastal Labrador. The RFP will require ice-class vessels that have roll-on/roll-off capability, which are expected to provide faster and more comprehensive transportation services for the region. These new services will be put in place for a 15-year term starting in the 2016-17 fiscal year.

Environmental Stewardship

The Department of Transportation and Works continues to strive to be a champion of environmental stewardship in Newfoundland and Labrador. This past year, the Department worked closely with the Office of Climate Change, Energy Efficiency and Emissions Trading (CCEEET) on the development of a guide to support the Government's Build Better Buildings Policy, a commercial building cost-benefit analysis project, and a Guide to Building Energy Efficiency Homes. The department also worked with the CCEEET on key issues such as climate monitoring and climate projections which will have a direct impact on future infrastructure decisions. Furthermore, the department continues to incorporate Leadership in Energy and Environmental Design (LEED) in the design and construction of new public buildings, implement energy improvements in existing buildings, and ensure that 35 per cent of government light vehicles purchased are fuel efficient. The following goal supports the strategic directions of government by contributing to environmental stewardship and environmentally friendly government-owned buildings.

2011-2014 Goal:

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

2012-13 Objective:

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

Measure:

- Energy improvement initiatives

2012-13 Results	
Planned Results	Actual Results
Energy improvement initiatives implemented in existing public buildings	Five energy improvement initiatives implemented
Number of new public buildings designed and built to LEED Silver Standard	Two buildings designed and 10 buildings built to LEED Silver Standard

Discussion of Results

Energy improvement initiatives implemented in existing public buildings

Since April 1, 2012, the Department of Transportation and Works implemented five energy improvement initiatives. These initiatives include:

- Retrofitting lighting in the West Block of the Confederation Complex with energy efficient systems;
- Upgrading lighting in the Motor Vehicle Registration Facility in Mount Pearl with energy efficient systems;
- Retrofitting the parking lot lighting at the Marine Institute /College of the North Atlantic Engineering Technology Campus with energy efficient systems;
- Installation of motion sensors in the East and West Block of the Confederation Complex to automatically shut off the lights after working hours; and,
- Installation of a new energy efficient air conditioning system in the Sir Richard Squires Building in Corner Brook.

The total cost for these projects is \$2.17 million with an estimated annual energy savings of \$117,000.

Number of new public buildings designed and built to LEED Silver Standard

The Government of Newfoundland and Labrador's Building Better Buildings Policy requires that all new buildings strive to achieve, where practical, a minimum of LEED Silver certification. LEED, or Leadership in Energy and Environmental Design, is a program that places emphasis on sustainable building and development practices.

In 2012-13, the Department of Transportation and Works advanced the design and construction of 12 projects that were designed and/or built to LEED Silver Standard. Projects where design work was significantly advanced or completed this past year include:

- New St. John's West End High School; and,
- New school for Portugal Cove – St. Philips.



Geothermal Cooling Tower – New Davis Elementary

Projects where construction was significantly advanced or substantially completed include:

- New Davis Elementary School;
- New St. Teresa's School;
- Roncalli Elementary Extension;
- New St. John's Long-term Care;
- Lewisporte Health Care Centre;
- Labrador West Health Care Centre;
- Paradise Youth Treatment Centre;
- Grand Falls-Windsor Youth Treatment Centre; and,
- Carbonear Long-term Care.

The department also managed several projects, including the St. Anthony All Grade School and the RNC Redevelopment that, for various reasons, cannot obtain LEED Silver Certification but are built to energy efficient standards.

Opportunities and Challenges Ahead

Infrastructure Renewal

The Department of Transportation and Works continues to play a key role in government's commitment to infrastructure renewal. In 2013-14, the Provincial Government invested nearly \$1 billion towards a variety of infrastructure renewal projects in Newfoundland and Labrador.

The department's involvement in infrastructure renewal extends beyond the construction and rehabilitation of roads, bridges and 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 not only office buildings but also new schools, hospitals, long-term care facilities, and courts, to name just a few. Through strategic partnerships with other government departments and agencies, the Department of Transportation and Works manages the design and construction process of major projects throughout the province.

In 2013, the Provincial Government announced \$227 million over three years to advance construction of a new acute care health facility in Corner Brook to provide vital health services to the residents of the western region of the province. The new acute care facility is the province's largest capital works project in decades. The next phase of this project will finalize the design for the new hospital complex, which includes an acute care centre, a separate long-term care facility, in-patient mental health services, and a hostel. The project is focused on meeting the health care needs in the region while balancing the need to construct in a sustainable, cost-effective manner. The Provincial Government will issue a Request for Proposals for professional design services in 2013-14 to complete the detailed design of the facility. It is expected that construction will commence on the site in 2015.

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 continues to work with the federal government on options for improvements to the Nain and Port Hope Simpson airstrips. Additionally, along with our colleagues in the other provinces and territories, we continue to press the federal government for long-term commitments to support the maintenance and upgrading of all portions of the National Highway System.

The Departments of Transportation and Works and Tourism, Culture and Recreation continue to advocate on behalf of the residents of the province and the many tourists who visit our province with respect to the Marine Atlantic ferry service.

The Plan Ahead

Improved Road Transportation Infrastructure

Goal:

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

2013-14 Objective:

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

Measure:

- Further addressed road maintenance
- Construction completed on road and bridge projects

Indicators:

- Kilometres of road resurfaced
- Construction completed on the Conception Bay South Bypass
- Construction completed on twinning the Trans Canada Highway on the West Coast
- Construction completed on E.S. Spencer Bridge
- Surfacing completed on Phase I of the Trans Labrador Highway
- Number of kilometres widened on Phase II and Phase III of the Trans Labrador Highway

Improved Provincial Ferry Services

Goal:

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

2013-14 Objective:

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

Measure:

- Vessel replacement program advancement

Indicators:

- Construction commenced on new ferry vessels
- Request for Proposals issued

Environmental Stewardship

Goal:

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

2013-14 Objective:

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

Measure:

- Energy improvement initiatives

Indicators:

- Energy improvement initiatives implemented in existing public buildings
- Number of new public buildings designed and built to LEED Silver Standard

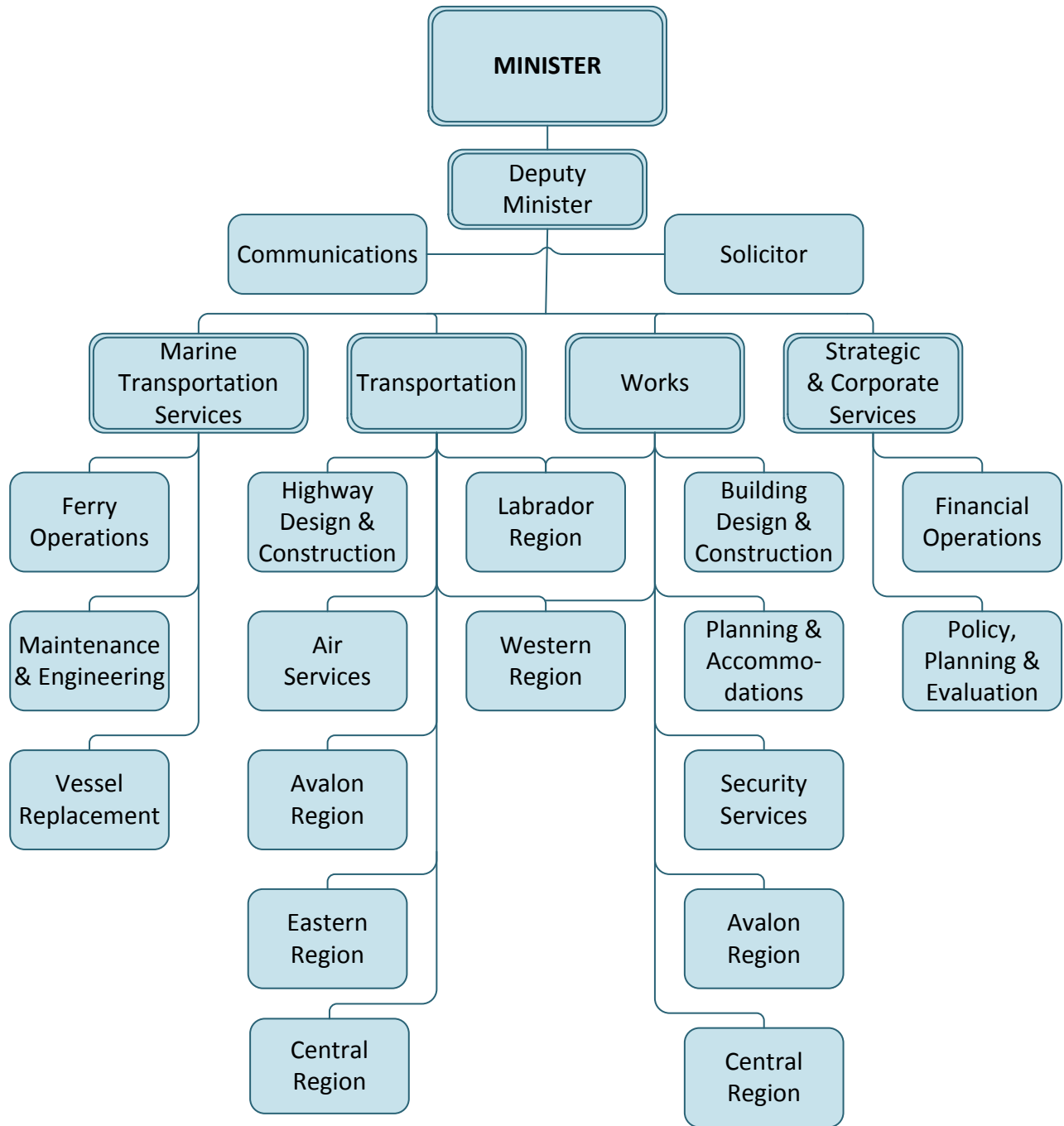
Statement of Expenditures and Revenues

Summary of Expenditure and Related Revenue (un-audited)
For the year ending March 31, 2013

	Actual	Estimates Amended	Original
Executive and Support Services			
Minister's Office	366,801	383,400	388,400
General Administration	8,350,113	8,917,900	8,539,500
Less Revenue	(557,642)	(500,000)	(500,000)
Maintenance of Roads and Buildings			
Road Maintenance	84,190,694	85,156,300	82,631,500
Less Revenue	(3,112,604)	(4,050,000)	(4,050,000)
Building Maintenance, Operations and Accommodations	54,164,477	56,790,600	56,946,900
Less Revenue	(1,102,327)	(930,000)	(930,000)
Equipment Maintenance	39,420,561	39,858,700	38,943,300
Less Revenue	(47,798)	(475,000)	(475,000)
Construction of Roads and Buildings			
Administration and Support	1,925,931	2,233,200	1,783,700
Road Construction	163,900,980	229,231,300	228,247,100
Less Revenue	(17,313,662)	(59,982,800)	(59,982,800)
Building Construction	30,598,410	38,544,800	43,793,000
Less Revenue	(84,028)	(75,000)	(75,000)
Transportation Services			
Air Support	8,547,297	10,193,300	8,709,400
Less Revenue	(930,350)	(1,130,000)	(1,130,000)
Marine Operations	83,099,861	94,441,800	95,588,000
Less Revenue	(4,690,067)	(6,980,800)	(6,980,800)
Air Services	15,040,990	15,482,000	17,437,500
Less Revenue	(1,899,256)	(3,080,000)	(3,080,000)
Total Expenditure	489,606,115	581,233,300	583,008,300
Total Related Revenue	(29,737,734)	(77,203,600)	(77,203,600)

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 2013. 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 statements.

Appendix A: Organizational Chart



Appendix B: 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
Phone: 709-729-2300
Fax: 709-729-4658
E-Mail: tw@gov.nl.ca
twhighways@gov.nl.ca

Marine Transportation Services

Department of Transportation and Works
PO Box 97, 440 Main Street
Lewisporte, NL A0G 3A0

Phone: 709-535-6201
Fax: 709-535-6245
E-Mail: twmarine@gov.nl.ca

Avalon Region (Transportation)

White Hills
PO Box 21301, Harding Road
St. John's, NL A1A 5G6

Phone: 709-729-2382
Fax: 709-729-0219

Avalon Region (Works)

West Block, Confederation Complex
PO Box 8700
St. John's, NL A1B 4J6

Phone: 709-729-3362
Fax: 709-729-0036

Eastern Region (Transportation)

3 Duffitt Place
Clarenville, NL A5A 1E9

Phone: 709-466-4120
Fax: 709-466-3927

Central Region (Transportation & Works)

Fraser Mall
PO Box 2222, Airport Blvd
Gander, NL A1V 2N9

Phone: 709-256-1000
Fax: 709-256-1013

Western Region (Transportation & Works)

Sir Richard Squires Building
PO Box 2006, Mt. Bernard Ave
Corner Brook, NL A4H 6J8

Phone: 709-637-2532
Fax: 709-637-2549

Labrador Region (Transportation & Works)

PO Box 3014, Stn "B"
Happy Valley-Goose Bay, NL A0P 1E0

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

Appendix C: Transportation Infrastructure



