

Department of Agriculture and Forestry

Introduction

The following three year business plan has been developed by the Department of Agriculture and Forestry to guide its activities during the period 1998/1999 to 2000/2001. The business plan is based on a comprehensive planning exercise undertaken by the Department which resulted in its *Strategic Plan 1995-2000*, and reflects changes in priorities and programs since that time. The underlying mandate of the Department remains as defined in 1993:

To contribute to economic and community development throughout Prince Edward Island by promoting the continued growth and operation of successful, sustainable farming and forestry businesses, and promoting quality in Island primary products.

The Business Plan, like the Strategic Plan, is client focused and results oriented. Accountability remains the backbone of the strategic and business plans.

Foundation of the Business Plan

The foundation of the Department's Business Plan can be found in the Department's corporate plan. It includes a vision, the mission, department values, a definition of clients and a description of the following corporate elements: human resources, budget and resource allocation, a results monitoring system and program evaluation.

Our Vision Statement

The Department of Agriculture and Forestry is an essential and integral part of a productive and profitable primary resource sector. We are committed to the sustainable development of farming and forestry businesses which contribute to rural communities across Prince Edward Island, and to the delivery of programs which support this goal. We provide high quality services to our clients. We are seen as a forward-thinking, progressive and integrated client service organization which operates efficiently and consistently; we learn from our clients and they from us. People come to work here because of our corporate reputation; they stay because we challenge them and help them develop.

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Our Mission

Our mission statement describes what we do and in a broader sense why we exist. As an organization we are dedicated to the execution of this mission every day.

The areas in which it is critical for the Department of Agriculture and Forestry to have acceptable results are:

- Quality of Advice Assistance and Information to Clients in
 - production management
 - product quality
 - business and financial management
 - environmentally sustainable management practices
 - processing, marketing and business opportunities *
 - resource management and conflict resolution
 - occupational health and safety
 - industry leadership and organizational development
- Fairness, Equatability and Quality of department programs and services
- Client Satisfaction
- Quality of monitoring of department results and client results
- Influence on decisions of other governments and agencies affecting department clients
- Cost Effectiveness and the condition of the Department's finances
- Impact on stability of primary resource sector income in response to market and environmental influences
- Impact of department programs and services on the quality of the environment and on the health and safety of people
- Quality of legislation and its enforcement
- State of crown lands and assets
- Staff morale
- Occupational health, safety and welfare of staff
- Public satisfaction with the Department
- Relationships with suppliers, contractors and other agencies.

** Except to the extent that another agency is charged with specific responsibility.*

Each element of this renewed mission statement is reflected in the Role and Responsibility Statements for the Deputy Minister and the Directors of the four Divisions, Agriculture, Forestry, Planning and Development, and Finance and Income Support.

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Our Values

To achieve success we believe that a distinctive and enduring set of values must be in place. The Department's values define the way our staff interact with each other and with clients. We value:

| | |
|--|--|
| <i>Achievement</i> | We accomplish the elements of the vision through our own ability and hard work. |
| <i>Competence</i> | We demonstrate a high level of competence in all we do and strive continually to increase our competence in all areas of responsibility. |
| <i>Cooperation</i> | We are committed to external co-operation in the form of the development of partnerships with our industry clients and other agencies and organizations and government departments to better serve our clients. We are also committed to internal co-operation between divisions, section and individuals. |
| <i>Fairness</i> | We are committed to fairness and equatability in our actions and relationships. |
| <i>Freedom and Accountability</i> | We cherish the ideals of individual rights while recognizing the need for professional accountability for all our actions. |
| <i>Honesty and Integrity</i> | We are committed to honesty and integrity in all our actions and relationships. |
| <i>Innovation and Creativity</i> | We encourage creativity and innovation in our staff and are ready to consider and apply new ideas through our actions. |
| <i>Leadership</i> | We demonstrate leadership in our actions and relationships |
| <i>Respect for Others</i> | We maintain high regard for our colleagues, clients and collaborators |
| <i>Service</i> | We are designed to help and assist our clients in the primary resource industries. |

Operating according to these values increases the level of **TRUST** we have in each other.

Clients

Our clients are the people whose livelihood depends on the primary resources of agriculture and forestry. They include farmers, agricultural service businesses, sawmill operators, woodlot owners and forestry contractors. They are the core of our rural communities and of the economy of Prince Edward Island. Client services are the driving force behind the strategic plan.

Our clients are independent business people who have achieved a reputation for safe, high quality, consumer-oriented products in domestic and international markets. They are innovative, competitive, self reliant and successful. They are stewards of the land who know that their success and that of future generations depends on managing these resources sustainably and in a

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manner which is compatible with other resource users. It is critical for our clients to achieve acceptable results in the quality and quantity of their products, and in the return on their investment.

Budget and Resource Allocation

Managing and accounting for the financial aspects of programs is achieved by budget information systems allowing people to manage in accordance with approved budgets and account for the expenditure of public funds. An allocation system is being installed to enable resources to be redirected to new initiatives in areas of high priority.

Choices are being made regarding allocation of funds to new initiatives from existing ones. In order to make these choices we will use the results of program evaluations and client surveys and consultations. All expenditures must produce results. Where results in a program are not being achieved, the allocation will be reviewed and revised.

The Department's 3 year budget plan is attached as Appendix A.

Human Resources

The Department is committed to selecting the right people and maintaining and improving their abilities to accomplish our mission. Staff must be on the leading edge of developments in technology and communications. With the acceleration of change in these areas it is vital to integrate continual learning into the activities of staff. A Human Resource Development Plan which includes career planning, training and updating of staff skills and knowledge has been developed. A Performance Development Initiative has been implemented across the Department and is having a positive influence on the quality of our actions and the attitude and satisfaction of our staff.

The Department's staff complement summary is attached as Appendix B.

Monitoring System

A monitoring system has been installed to measure the Department's progress towards improving our results and achieving our goals. We believe that what gets measured gets done.

It is important to distinguish between departmental results and those of our clients. In co-operation with our clients we will monitor sectoral results and work with the industry to help them improve their results. Our results are defined by the Department's mission. As a client service organization, client satisfaction surveys will be key means of measuring our results. Other measures besides those related to client satisfaction are being installed throughout the Department. All staff are involved in measuring results.

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Program Evaluation

Program evaluation is an independent and objective assessment of the relevance and effectiveness of existing programs. The Department is evaluating programs using established techniques and according to a prioritized list. The information obtained will enable informed decisions to be made about whether programs and services should be continued or eliminated.

Definition of Terms

The principal element of the business plan is the Department's strategic plan.

Strategic Planning is the process of developing strategies to achieve our goals and resolve critical issues for the Department and our clients. The process is cyclical and continual and has been woven into the fabric of the Department's operations. Staff of the Department, at all levels, have worked together to develop this plan.

The terms that are used, their meanings and their relationships to each other are important. The first step was an **environment scan** to help the Department anticipate and identify significant trends and issues both locally and globally that will have an impact on the Department, on our clients and on how we do business. This was followed by the identification of a number of **critical issues** facing the Department. Critical issues are those over which we can either have some influence or which we must plan to accommodate. They are issues in the primary resource sector of importance to our clients and to us. With the critical issues and the mission statement in mind, a set of **goals** was developed and adopted to guide the Department over the next five years. The goals are the collective priorities of the Department and define in general terms which results we most want to improve over the next few years. Within each area, a **standard** has been set which is a satisfactory and challenging level for these results. In order to achieve our goals and standards and address critical issues, new ideas or **strategies** have been proposed by the Department. Each year, department work units, Sections and Divisions develop operational plans to support the broader strategic direction.

The Critical Issues

It should be noted that this business plan does not inventory current programs and services within the Department. It focuses on results and new strategies to improve those results.

Changes, many of which are occurring beyond provincial and national boundaries, are challenging governments and all other sectors of the economy. Recognizing the issues and understanding them are essential to the Department, to the primary resource sector and to the interaction between the two.

Financial Resources

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In 1994, the critical issue in finances was the fact that governments were facing reductions in financial resources as they implemented plans to reduce the deficit and the national debt. As a department we have adapted to this internally by planning creatively and meeting client needs with fewer resources. Industry organizations are beginning to feel the effects of reduced funds which could result in weaker organizations and less will or ability to partner with government in problem solving.

The longer term effects of limited financial resources are now being realised As a government we lack a logical decision making tool for allocating limited resources to areas where the greatest social and economic returns can be made. It is generally agreed that the primary resource sector, in particular agricultural production, value added products and agricultural technology, is the sector with the greatest potential for wealth creation. Our economy is too small to support the current infrastructure which is assisted to a large but diminishing extent by federal transfers. Wealth creation in the primary resource sector has become the critical issue for our department and our clients. Financial Resources are needed for investment in wealth creation opportunities. There are financial barriers for potential new entrants to agriculture and forestry, the next generation may not be able to afford to farm.

Environmental Concerns

The preservation and allocation of primary resources for the agriculture and forestry industries have remained a critical issue. The focus of this issue has shifted to the general public concern about land use and stewardship, farming practices, especially pesticide use, and forest management and harvesting practices. Our role as public servants on environmental issues is not rated highly by the public who consider that we have been allowing, even encouraging our primary clients to engage in environmentally destructive practices. Increasingly the general public sees the environmental movement as speaking for them on environmental issues. From the Department's perspective the critical issue is the need for quantitative data in order to be able to define the problems and then to work with the industry and the public to develop and implement solutions.

Technology

Critical issues in technology are in two distinct areas, information technology and biotechnology. In 1994 using information technology as a tool in the Department's operations was a critical issue. The emphasis has now shifted to using it as a tool for accessing and selling information in the knowledge economy.

The application of biotechnological advances in genetic engineering to primary resource production is now a critical issue. How this is done in Prince Edward Island could determine whether biotechnology becomes one of the principle tools for wealth creation or a liability which threatens the production and marketing capacity of the industry.

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Quality

Quality emerged as a critical issue in two ways, product quality and job quality. Issues in product quality focus primarily on the potato but also in wood products. There are different perceptions and standards of quality for different end uses. The issue is to recognise them and prevent one from compromising the other in a way that would prevent increased economic returns. Quality is also considered important in jobs and livelihoods. Focus on an economy which creates and maintains short term low paying jobs propped up by EI is no longer acceptable. The primary resource sector has the potential to provide a range of high end jobs as it grows and diversifies.

Trade

New trading rules were the critical issue in 1994. The issue now is trade in value added products for speciality markets as part of the wealth creation scenario for P.E.I.

The post GATT/NAFTA open Island brings trade related risks such as displacement of local production and introduction of new diseases.

Goals

Goals are area where we most need to improve. It implies maintaining results in all other areas of the mission statement. Three new goals were added, three were retained. The cost effectiveness goal was dropped but we will continue to monitor in this area

GOAL 1: Increase public satisfaction with the Department

Background

This goal is derived from the results area defined in the mission statement re public satisfaction with the Department. It is selected as a goal because of the revised critical issue on environmental concerns. The goal represents a significant shift in emphasis for the Department.

GOAL 2: Improve the quality of advice assistance and information to clients in agriculture and forestry

GOAL 3: Increase our catalytic influence in the following areas:

- i) on client results in strategic and value added opportunities**
- ii) our results with agencies and other governments who affect our clients**

Background

The primary resource industries are considered to have the most potential for

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wealth creation and as this is a critical issue in financial resources we developed a new goal to address it. Although this is not explicitly stated in the mission statement it is implied in a number of areas

GOAL 4: To improve the quality of legislation and its enforcement

Background

This is another area in the mission statement which has been elevated to the status of a goal. In this case it is because of the environmental and trade issues which confront our clients.

GOAL 5: Improve the satisfaction of department clients with programs and services

GOAL 6: Improve staff morale

Results, Measures and Standards

The Department's monitoring system is measuring progress towards these goals. We have set a standard for the year 2000 of having no less than 90% of our clients satisfied with the quality of advice, assistance and information received from the Department.

Standards are being set for each goal as we install monitoring and results measurement throughout the Department.

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Currents levels of results

| CLIENT SATISFACTION | 1995 | 1996 | 1997 | 2000 STANDARD |
|----------------------------|-------------|-------------|-------------|--------------------------|
| DEPARTMENT ¹ | 68% | 75% | 82% | 90% |
| AGRICULTURE | 64% | 73% | 82% | 90% |
| FORESTRY | 79% | 82% | 83% | 90% |

| STAFF SATISFACTION | 1994 | 1995 | 1996 | 1997 | 2000 STANDARD |
|---------------------------|-------------|-------------|-------------|-------------|--------------------------|
| DEPARTMENT ² | 70% | 75% | 80% | 81% | 90% |
| AGRICULTURE | 64% | 75% | 78% | 82% | 90% |
| FORESTRY | 69% | 72% | 80% | 83% | 90% |

Detailed results are presented in the following tables for Agriculture and Forestry

¹Figure includes Fisheries and Aquaculture clients for 1995 and 1996

² Figure includes Fisheries and Aquaculture staff for 1995 and 1996

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Agriculture Division Results

This is a summary of divisional measures, standards (to be achieved by 2000) results for 1995, 1996 and 1997 and annual objectives for 1998 and 1999.

| | Measure | Standard 2000 | Actual | | | Proposed | |
|----|---|---------------|--------------------|--------------|---------------------------|-----------|-----------|
| | | | Year 1995 | Year 1996 | Year 1997 | Year 1998 | Year 1999 |
| 1 | client satisfaction with quality of advice assistance and information (Qof AA&I) | 90% | 69% | 79% | 85% | 88% | 90% |
| 2 | client satisfaction with staff performance | 90% | 81% | 95% | 94% | | |
| 3 | client satisfaction overall | 90% | 68% | 72% | 81% | 82% | 88% |
| 4 | % clients satisfied with positive effects of programs on the environment | 90% | 56% | 63% | 67% | 80% | 85% |
| 5 | client satisfaction with Q of AAI in environmentally sustainable farm management practices | 80% | 62% | 74% | 79% | 85% | 88% |
| 6 | client satisfaction with Q of AA&I in land and soil resource management | 90% | 64% | 72% | 75% | 85% | 88% |
| 7 | client satisfaction with legislation | 90% | 42% | 58% | 71% | 75% | 85% |
| 8 | % potential clients using services (reach) ³ | | | | no data | | |
| 9 | % staff satisfied with aspects of job | 95% | 64% 1994 75% | 80% | 73% | 90% | 95% |
| 10 | % staff satisfied with adherence to values and principles | 95% | 63% in 1994 78% | 80% | 86% | 90% | 95% |
| 11 | acreage of uptake of soil conservation practices | 30,000 acres | 18,500 acres | 25,000 acres | 28,000 ⁴ acres | | |
| 12 | client satisfaction with courses and tours | 90% | | | no data | | |
| 13 | client satisfaction with quality of advice assistance and information in crop production | 90% | 72% | 75% | 91% | 85% | 88% |
| 14 | client satisfaction with quality of advice assistance and information in livestock production | 90% | 71% | 86% | 86% | 85% | 88% |
| 15 | client satisfaction with research | 90% | no data | 67% | 82% | 80% | 85% |
| 16 | client satisfaction with Qof AA&I in plant health and phytoprotection | 90% | no data | 70% | 83% | 80% | 85% |
| 17 | client satisfaction with dairy laboratory services | 90% | 84% | 88% | 93% | 90% | 90% |
| 18 | % cost savings (dairy lab) compared to 94/95 | 10% | | | no data | | |

³ Measure under development

⁴ Estimate

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| | | | | | | | |
|-----------|--|--------------|-----|------------|------------|-----|-----|
| 19 | client satisfaction with soil and feed lab services | 90% | 84% | 79% | 92% | 90% | 90% |
| 20 | North American Ranking (soil and feed labs) | > 80th %tile | | 82nd %tile | 85th %tile | | |
| 21 | % client satisfaction with programs and services in farm business management | 90% | 81% | 85% | 95% | 90% | 90% |

Forestry Division Results

This is a summary of divisional measures, standards for 2000, results for 1995, 1996 and 1997 and annual objectives for 1998 and 1999.

| | Measure | Standard 2000 | Actual | | | Proposed | |
|----------|--|---------------|--------------------|------------------|-----------|-----------|-----------|
| | | | Year 1995 | Year 1996 | Year 1997 | Year 1998 | Year 1999 |
| 1 | client satisfaction with Q of AA&I overall | 90% | 79% | 79% | 87% | 85% | 88% |
| 2 | client satisfaction with Q of AA&I in business, manufacturing and value added | 90% | no data | 95% | maintain | | |
| 3 | client satisfaction with Q of AA&I in environmentally sustainable forestry practices | 90% | 78% | 78% | 82% | 86% | 88% |
| 4 | % assessments passing environmental standards | 80% | 79% | 87% ⁵ | maintain | | |
| 5 | client satisfaction overall | 90% | 79% | 77% | 83% | 86% | 88% |
| 6 | client satisfaction with outcomes (influence) | 70% | | 68% | 79% | maintain | |
| 7 | public satisfaction with management of crown lands | | | no data | | | |
| 8 | % staff satisfied with aspects of job | 95% | 69% in 1994 72% | 80% | 86% | 90% | 95% |
| 9 | % staff satisfied with adherence to values and principles | 95% | 67% in 1994 73% | 76% | 92% | 88% | 90% |

⁵This figure is for private land, for crown land the result is 100%

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1998 Departmental Strategies for Improved Results

The strategies formulated at the Department and divisional levels are the basis upon which work units develop their operational plans. Individual staff use the operational plan to define the results they are responsible for and what operations they will carry out to achieve results within the annual time frame.

Sustainable Wealth Creation

The Department will take a proactive approach in facilitating and acting as a catalyst for wealth creation and sustainable economic development.

We plan to:

- Identify a number of entrepreneurial opportunities/markets on P.E.I. that could be considered for an investment of \$200,000 in the agricultural or forestry industries. Develop a strategy to disseminate this information to the public.
- Develop linkages with Enterprise P.E.I., Economic Development and Tourism, and other industry partners to bring together expertise from the areas of production, processing, and marketing to identify barriers and opportunities as they relate to each primary resource sector. This partnership will strive to increase the human resource base in the area of agriculture and forestry market development in order to support industry-led sector strategies.
- Continue to support the Solanum initiative which links Monsanto Corporation's biotechnology to Prince Edward Island's knowledge of potato systems.
- Conduct a market analysis to evaluate the opportunities for the Belvedere Group in integrated life sciences research.
- Develop, in consultation with the Agri-Food sector, the food and beverage industry, and the tourism sector, a PEI Food Strategy using the positive tourism response to our strong initiatives in sustainable agriculture to accentuate the PEI "Brand" as a marketing tool based on management practices, quality attributes, and geographical identification.
- Examine opportunities for internship and apprenticeship programs which will increase the connection between technical school and university students and the Prince Edward Island agri-food and agri-sciences sectors.

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- Work closely with all sectors of the industry to diversify livestock and crop production, and will provide research, innovative financial support, risk protection, and access to specialized technical assistance.
- Increase human resources in the area of agriculture market development, specifically by supporting industry-led sector strategies designed to link the producer to the retailer along the value chain and capture more value for Prince Edward Island.
- Consult with the agriculture industry to define the appropriate risk management tools with the safety net program area best suited to Prince Edward Island producers.

Resource Sustainability

The Department will take the lead role in assisting client groups in agriculture and forestry to improve resource sustainability and conservation.

We plan to:

- Measure outcomes in sustainable land use practices and report regularly to the public and to our clients.
- Implement the recommendations of the Round Table Report that have been approved by Government and relate to agriculture and forestry.
- Consider the development of a “Sustainable Resource Team” from across departmental divisions to implement the Round Table Report recommendations.
- Identify appropriate incentive programs that will support and encourage government’s implementation of the Round Table recommendations.
- Provide staff training in the area of “Conflict Resolution” so that they will develop the expertise to effectively manage conflict when working with client and industry groups.

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Communications

The Department will improve communications to and among our clients and to the public regarding the Province's agriculture and forestry industries and the Department's programs and services.

We plan to:

- Continue to inform our clients and other agencies about the role of the Department through a variety of means, including the production of a weekly half-hour television program.
- Develop a series of high quality 30-second television ads , in cooperation with other industry groups, to clarify issues and to educate the public on various issues.
- Develop and circulate a "Response Plan Guidelines" that can be used by industry groups in a time of crisis.

Management Systems

We plan to:

- Review the departmental priority list for the evaluation of internal programs and services and assign a Policy and Planning staff member to lead and coordinate all evaluation processes.
- Promote and implement the departmental Human Resource Development Plan and expand its scope to address the issues of staff skills assessment and the departmental staff demographics.
- Communicate to all staff the Department's process for allocation of funds to new initiatives and withdrawal of funds from current programs.
- Continue to improve the monitoring system to measure results and provide feedback to staff and clients.
- Continue to measure public satisfaction with department and clients as well as diagnosis on public opinion, knowledge, and perception.
- Refine the mechanisms for client and public input into the planning process.

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- Provide all employees with the opportunity to examine present job responsibilities in order to create a proper balance of new initiatives and present workloads.

Information Technology

The Department will develop information systems and train staff and clients in informatics and information access and management.

We plan to:

- Continue to develop an agricultural and forestry lands Geographical Information System (GIS) for P.E.I. and improve the accessibility of GIS for staff and clients.
- Evaluate, and where appropriate, adopt computer information technology such as expert systems to allow clients greater access to information to support decision-making.
- Improve the quality of the data in the Client Information System (CIS), improve access to the System, and review/identify what is appropriate information to be maintained in the CIS.
- Develop and implement the departmental plan to ensure “Year 2000 Compliance.”

Influence and Advocacy

Staff will continue to identify strategic opportunities with and for clients as outlined in the specific plans under the “Environmentally Sustainable Wealth Creation” and “Resource Sustainability” strategies. Staff will identify key counterparts and develop strong contacts in other governments, agencies, and the public in order to improve their advocacy role on behalf of clients.

Legislative/Regulatory Strategy

We plan to:

- Develop and implement a scheduled, prioritized plan for departmental legislative/regulatory review.

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Service Delivery

We plan to:

- Identify service areas where delivery processes can be examined and changed as a result of opportunities available under the “Knowledge Economy Partnership” (the Access P.E.I. project).
- Implement a “service quality” initiative (process improvement) in selected areas.
- Develop and implement a plan for the use of the Internet as a service delivery tool for the Department.

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APPENDIX A

Schedule of Three Year Budget Targets

| | 1997/98 | 1998/99 | 1999/00 | 2000/01 |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
| | Forecast | Budget | Target | Target |
| | \$ | \$ | \$ | \$ |
| Expenditures by Division | | | | |
| Department Management | 1,169,300 | 1,153,300 | 1,153,300 | 1,176,400 |
| Planning and Development | 2,246,500 | 2,267,200 | 2,267,200 | 2,312,500 |
| Agriculture | 7,727,100 | 7,519,100 | 7,519,100 | 7,669,500 |
| Farm Income Support 3,640,700 | 3,634,600 | 3,634,600 | 3,707,200 | |
| Forestry | <u>3,873,500</u> | <u>3,888,200</u> | <u>3,888,200</u> | <u>3,966,000</u> |
| Total Department Expenditures | 18,657,100 | 18,462,400 | 18,462,400 | 18,831,600 |
| Total Department Revenues | 3,054,800 | 2,470,200 | 2,470,200 | 2,470,200 |
| Net - Department | 15,602,300 | 15,992,200 | 15,992,200 | 16,361,400 |
| PEI Grain Elevators Corporation | 147,700 | 105,000 | 105,000 | 107,100 |
| Net - Ministry | 15,750,000 | 16,097,200 | 16,097,200 | 16,468,500 |

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APPENDIX B

NUMBER OF PERSONS ON STAFF

| | 1997/98 | Estimate 1998/99 |
|--------------|----------------|-----------------------------|
| Full-time | 124 | 124 |
| Part-time | 29 | 29 |
| CSC Temps | 1 | 1 |
| Contract | 18 | 16 |
| TOTAL | 172 | 170 |

Department of Community Affairs and Attorney General

Mission/Vision

To educate, provide regulatory support and to work in partnership with communities, industries, groups and individuals to assist them in developing their capacity to achieve a safe and effectively functioning community and economy. As the Attorney General, Minister Responsible for Justice and Chief Law Enforcement Officer, to ensure the fair and impartial administration of Justice in the Province of Prince Edward Island in accordance with democratic principles in a fair and just society.

FY 1998-99 Departmental Objectives (Major results to be achieved)

- Continue implementation of a province-wide coordinated Access PEI project.
- Continue integration process of Community, Probation, Youth and Adult Corrections into the Department and to develop correctional and community initiatives in consultation with various stakeholders and in consideration of the recommendations of the 2020 Justice Summit.
- In the context of the *2020 Vision - Justice into the 21st Century*, continue discussions with Federal Departments and take advantage of opportunities to improve Community Justice services including Crime Prevention, Aboriginal Justice, Dispute/Conflict Resolution, Public Education, etc.
- Ensure all computer systems are Year 2000 compliant. Make decisions on implementation of two major departmental information systems: Corporations Registry and Integrated Inspection Services.
- Continue to work with Francophone community to promote significant Island event during Moncton-hosted Francophone Summit in September 1999.
- Renegotiate General Agreement on the Promotion of Official Languages.
- Continue to promote concept of integrated government (Federal-Provincial) service delivery approach from strategic locations across Prince Edward Island.
- Legislative Counsel office to review Provincial Statutes and regulations to ensure compatibility and accuracy.
- Continue to strive to provide quality service to both internal and external clients.

Status Report on FY 1997-98 Departmental Objectives

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- Summerside Access PEI pilot project which provides single access to a wide number of government services was opened in March 1998.
- Draft five-year implementation plan has been developed to provide Access PEI sites across the Province.
- Community, Probation, Youth and Adult Correctional Services will be integrated into the Department effective April 1, 1998. A new Division of Community & Correctional Services has been established.
- The completely renovated Provincial Court building in Charlottetown was opened in February 1998.
- The Personal Property Security Registry System and the integrated, automated Court Management System and Personal Property Security Registry System will be operational in April/May 1998.
- Planning commenced on the development of an automated Integrated Inspection Services computer system to address specific Departmental Year 2000 compliant issues.
- Approximately 70 Canada-PEI Infrastructure Works projects were approved in FY 1997-98 enhancing municipal and small community-based infrastructure priorities.
- Participated with Francophone community and Federal Government representatives in developing a Francophone community strategic plan which was presented to both levels of government during Forum 97.
- A Quality Service Access Plan has been developed for Access PEI.
- A Sewage System Installers License program and an employer and employee guide to employment standards have been developed. The incidence of training seminars to clients of the Planning & Inspection Services Division has increased significantly.
- Department focused on providing quality service to its clients. Although no surveys were conducted, the Department requested feedback and actively followed up on client concerns and issues.

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Personnel

It is not anticipated that there will be any significant implication on Departmental personnel although program delivery mechanisms may change to effect the above objectives.

It is not anticipated that any specific programs or services will be eliminated.

Action/Strategies

Goals will be achieved via the establishment of appropriate team structures to ensure that resources are committed to achieving our identified goals while at the same time continuing to meet our daily responsibilities.

Financial Plan

See attached Three-year Financial Business Plan.

Department of Community Affairs and Attorney General

| Division | Budget FY 98-99 | Target FY 99-00 | Target FY 00-01 |
|----------------------------------|--------------------|--------------------|--------------------|
| REVENUES | | | |
| Policy and Administration | 18,600 | 18,600 | 18,600 |
| Infrastructure | 1,271,500 | 0 | 0 |
| Francophone Affairs | 127,200 | 127,200 | 127,200 |
| Planning and Inspection Services | 893,400 | 893,400 | 893,400 |
| Legal and Judicial Services | 3,008,600 | 3,008,600 | 3,008,600 |
| Consumer, Corporate & Insurance | 8,245,500 | 8,245,500 | 8,245,500 |
| Labour and Industrial Relations | 79,500 | 79,500 | 79,500 |
| Community Correctional Services | 2,118,900 | 2,118,900 | 2,118,900 |
| TOTAL REVENUES | 15,763,200 | 14,491,700 | 14,491,700 |
| EXPENDITURES | | | |
| Policy and Administration | 1,374,300 | 1,374,300 | 1,401,800 |
| Infrastructure | 2,546,000 | 0 | 0 |
| Francophone Affairs | 349,100 | 349,100 | 356,100 |
| Planning and Inspection Services | 4,771,700 | 4,771,700 | 4,867,100 |
| Legal and Judicial Services | 12,169,100 | 12,169,100 | 12,412,500 |
| Consumer, Corporate & Insurance | 915,300 | 915,300 | 933,600 |
| Crown Attorneys | 795,700 | 795,700 | 811,600 |
| Labour and Industrial Relations | 603,900 | 603,900 | 616,000 |
| Community Correctional Services | 9,776,600 | 9,776,600 | 9,972,100 |
| TOTAL EXPENDITURES | 33,301,700 | 30,755,700 | 31,370,800 |
| DEPARTMENT NET BUDGET | 17,538,500 | 16,264,000 | 16,879,100 |

Department of Education

1. Mission/Vision

The mission of the Department is
“to ensure high quality learning, educational, cultural and recreational opportunities for all Islanders, to promote their social and economic participation to the fullest of their potential, and to enhance their well-being and quality of life.”

2. Objectives

The following core objectives provide the base from which the priorities of the Department of Education are drawn:

1. To provide quality programs, services, and opportunities for students, adult learners, and other clients;
2. To encourage parental and community participation, develop leadership capabilities and, where feasible, facilitate the establishment of partnerships;
3. To ensure that resources are allocated equitably, that standards are maintained, and that efficiency and effectiveness are enhanced.

3. Changes to the Three Year Plan

The Department of Education met its expenditure budget mandate for year one of the three year financial plan. There was a shortfall in revenue due to less than expected revenue in the areas of the Official Languages in Education Agreement and the Promotion of Official Languages Agreement.

The 1998-99 expenditure target of \$166,063,900 plus \$815,800 for the Island Regulatory and Appeals Commission (IRAC) has been adjusted as follows:

| | |
|---|-----------|
| Provision for the new school construction | 4,700,000 |
| Additional resources for special needs students | 200,000 |
| Increases for steps and certification changes | 427,700 |
| Increased funding for IRAC | 184,200 |

The 1999-2000 expenditure target is revised to \$167,728,200 plus an amount of

Department of Education

\$1,000,000 for the Island Regulatory and Appeals Commission. The target for 2000-2001 is \$169,728,200 with \$1,000,000 for the Island Regulatory and Appeals Commission.

4. Action/Strategies

The following statements identify actions which are planned during the next three years.

- Maintain the current teacher-pupil funding ratios and fund the current level of extra ratio non-supervisory instructional positions with increases for an early intervention reading program at the elementary level.
- Integrate information technology into programs and services in order to support the curriculum, learning, community and cultural activities and to enhance administrative efficiency and access to services.
- Secure the maximum contribution available from federal sources in support of minority and second language programs.
- Explore opportunities for federal and private sector funding and cooperation in the development and implementation of information technology.
- Develop, and in partnership arrangements with the federal government, implement career education programs.
- Monitor the projected decline in student enrolment and the implications for personnel and the utilization of facilities.
- Integrate a program for new school construction and additions into the program for school building capital repair and air quality improvement.
- Maximize curriculum support through participation in regional and pan Canadian projects.
- Continue the implementation of essential curriculum programs and initiate new and innovative means of providing in-service such as peer support, mentoring and summer workshops.

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- Continue the reviews of special education, alternative education and other youth initiatives to ensure efficient and effective service delivery and implement recommendations for change as financial resources allow.
- Provide professional development programs which focus on leadership, school based programs, staff training opportunities regarding information technology, and learning opportunities for community groups.
- Promote and assist in the development of school improvement plans in all schools.
- Develop networks and partnerships with appropriate municipal, community and private sector groups.
- Work with other members of the Provincial Libraries Council and other provinces to advance the Integrated Knowledge Network proposal for a library consortium for the Province.
- Strengthen partnerships with communities for improved library accommodation and enhanced library programming and resources.
- Develop partnerships for improvement of delivery of electronic information resources to rural communities in the Province.
- Increase the capability of the Public Archives and Records Office to deliver electronic information to researchers remote from the institution.
- Promote activities which ensure high quality, cost effective post-secondary education and adult training programs which meet the needs of and are accessible to Islanders.
- Expand the role of the Department in promoting family literacy across the Province.
- Continue the implementation of the policy framework put forward in the *Strategy for Adult Literacy/Education* to ensure a continuum of learning opportunities for adults.
- Strengthen policies and partnerships aimed at improving access to post-secondary education and other learning opportunities for those students who might find it difficult to pursue their education without financial assistance.

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- Promote activities to support a sustainable apprenticeship training system.
- Develop policy initiatives for the private training schools industry.
- Maximize support to post secondary education through participation in pan Canadian projects and activities.
- Participate in regional post-secondary initiatives including surveys, the transfer of credits, accrediting services, the development of standards, and information sharing through the Atlantic Community Colleges Cooperation Committee and the Maritime Provinces Higher Education Commission.
- Implement plans contained in the Ministerial Steering Committee *Report on Cultural Development* and *A Direction for Sport Development in Prince Edward Island*.
- Continue participation in national and regional assessment programs including the School Achievement Indicators Program and the development of assessment instruments through the Atlantic Provinces Education Foundation.
- Expand policy development to include standards for programs and services and continue to monitor existing accountability and reporting requirements.
- Develop and implement a strategic plan for increasing levels of physical activity by all residents of the Island.

THREE YEAR FINANCIAL PLAN 1998-99, 1999-2000, 2000-2001

Department of Education

| | |
|--|--------------------|
| FISCAL YEAR 1998-99 | |
| ADMINISTRATION AND MANAGEMENT | 3,501,800 |
| POLICY AND EVALUATION | 625,700 |
| ENGLISH PROGRAMS AND SERVICES | 3,361,200 |
| FRENCH PROGRAMS AND SERVICES | 1,304,500 |
| PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES | 2,037,700 |
| CULTURE, HERITAGE, RECREATION & SPORT | 1,915,300 |
| P.E.I. MUSEUM & HERITAGE FOUNDATION | 576,600 |
| ELEMENTARY AND SECONDARY GRANTS | 120,759,700 |
| HIGHER EDUCATION & TRAINING | 36,107,500 |
| ADULT LEARNING & LITERACY | 1,201,600 |
| TOTAL EDUCATION | 171,391,600 |
| ISLAND REGULATORY AND APPEALS COMMISSION | 1,000,000 |
| REVENUE 1998-99 | 2,717,700 |
| TOTAL NET BUDGET | 169,673,900 |
| FISCAL YEAR 1999-2000 | |
| TARGET NET BUDGET 1999-2000 | 166,435,500 |
| FISCAL YEAR 2000-2001 | |
| TARGET NET BUDGET 2000-2001 | 168,510,500 |
| | |

Department of Economic Development and Tourism

Introduction

- Prince Edward Island is rich in entrepreneurial spirit and talent. We have 48.5 businesses per 1,000 people, 29 percent more than our closest rival, British Columbia, with 37.5 businesses per 1,000. The national average is 31.4 per 1,000.
- The primary role of the Ministry of Economic Development and Tourism is to build on that entrepreneurial spirit by investing in private sector projects that will create jobs and wealth.

Vision

Our vision for Prince Edward Island is to become self-reliant through:

- * increasing investment in the private sector which will create wealth and long term sustainable development;
- * developing our human resources;
- * developing our communities and;
- * establishing partnerships

Objectives

The following objectives will help to guide efforts towards reaching our vision.

Wealth and Job Creation

1. Generate wealth and create employment opportunities in all Island communities.
2. Increase opportunities for trade and export of Prince Edward Island products and services
3. Increase investment in the Province of Prince Edward Island
4. Increase tourism revenues.
5. Maximize opportunities as a result of post-bridge development, including tourism, engineering technology transfer

Human Resource Development

Department of Economic Development and Tourism

6. Assist in the development and maintenance of a skilled and flexible workforce
7. Promote access to opportunity for economic advancement for all Islanders.

Community Economic Development

8. Ensure local communities create or add value in their areas of strength, becoming self-reliant while participating in the economic growth of the Province.

Partnerships

9. Build on partnerships between government and public and private sector technology partners, to create and market leading-edge information and communications technology infrastructure and applications.

Implications of Change

In 1997-1998, the Provincial small business programs were revamped to better meet the needs of small business. Many of the other programs administered by the Ministry are funded through Federal Provincial Agreements. Therefore, it is not anticipated that any programs will change in 1998-99.

Personnel

It is not anticipated that there will be any personnel reductions beyond the normal staff transitions.

Department of Economic Development and Tourism

Strategies

By the year 1998/99:

Wealth and Job Creation

- Invest with private sector partners in projects that will create jobs and wealth including but not limited to the following strategic sectors
 - * food industry
 - * small business
 - * tourism
 - * information technology
 - * aerospace
 - * biotechnology/pharmaceutical
 - * diversified manufacturing
- Promote immigration, investment and trade in order to create jobs and wealth
- Continued emphasis on support to small business including the implementation of the new small business strategy as well as reducing red tape for Island businesses.
- Maximize the opportunities associated with the opening of the Confederation Bridge, including the use of the Bridge itself as a tourist attraction.
- Grow and expand the tourism season
- Invest in tourism infrastructure such as Gateway Village Two, a resort at Crowbush Cove, a new golf course
- Invest in the provincial parks infrastructure
- Continue support for the development and marketing of the culture and heritage sectors including the Birthplace of Confederation project.
- Capitalize on the national mandate of the Confederation Centre of the Arts to celebrate Canadian unity and the evolution of Canada as a nation.
- Promote the celebration of Prince Edward Island's 125th anniversary
- Develop a comprehensive knowledge-based industries strategy, which will result in job

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creation as well as economic development opportunities.

- Continue to build the Province's award winning Internet Information Centre which promotes Prince Edward Island as a place to do business, a place to visit and provides information about Prince Edward Island.

Human Resource Development

- Establish partnerships with our educational institutions and private sector to skill and train the labour force to support our sectoral strategies.

Partnerships

- Establish Private Sector Advisory Panels comprised of various private sector business people to assist in the overall growth and economic development of the Province.
- Consult with private sector associations in the development of policy with respect to economic development for the Province.
- Establish partnerships with communities to enable long term sustainable development

By the year 2000:

Wealth and Job Creation

- Work in partnership with private sector to support the development of 2,000 new jobs.
- Increase wealth by increasing average earnings of Islanders, disposable income per capita and GDP per capita by 5 percent.
- Develop centers of excellence that will attract new technology opportunities building in strong partnerships between the private sector, government and various other sources of expertise including UPEI, Holland College, Food Technology Center, Atlantic Veterinary College and the Centre for Plant and Animal Health.
- Expand the number of businesses involved in value-added processing.
- Strengthen the viability of research and technology activities through site piloting products and services.

Department of Economic Development and Tourism

- Continue to implement the **Five Year Strategic Action Plan for PEI Tourism Industry**.
- Support the expansion of tourism accommodations under the Canada Select rating system to grade 3 or better, as well as attract high-quality international chains to the Province.

Human Resource Development

- Work with the federal government and other partners to ensure employment opportunities exist for young Prince Edward Islanders.

Community Economic Development

- Invest in community projects that will create long term sustainable development in the community

Partnerships

- Work with strategic partners in the private sector, including communities, to pursue “public private partnering” initiatives.

Conclusion

- Economic Development and Tourism’s current three-year plan is built with direction established in 1996/97. It will be strengthened based on extensive ongoing consultation with private sector associations.
- The plan sets out a clear course for the Ministry for the next three years. It will be reviewed and updated annually based on measured progress, feedback from clients and changes in the economic and the government policy environment.

Department of Economic Development and Tourism

| Economic Development and Tourism Ministry Summary | | | | | |
|--|---|-----------------------------|------------------------------|-----------------------------|-----------------------------|
| | Restated 1997/98 Estimates | 1997/98 Forecast | 1998/99 Estimates | 1999/2000 Target | 2000/2001 Target |
| Revenue | | | | | |
| Economic Development and Tourism | 6,170,900 | 7,130,800 | 3,693,100 | 3,693,100 | 3,693,100 |
| Enterprise P.E.I. | 5,000 | 5,000 | 519,800 | 519,800 | 519,800 |
| Total | 6,175,900 | 7,135,800 | 4,212,900 | 4,212,900 | 4,212,900 |
| Expenditures | | | | | |
| Economic Development and Tourism | 12,080,200 | 13,222,900 | 9,997,400 | 9,997,400 | 10,197,300 |
| Enterprise P.E.I. | 22,095,400 | 23,732,300 | 23,748,000 | 23,748,000 | 24,223,000 |
| Employment Development Agency | 3,239,000 | 3,739,000 | 3,739,000 | 3,739,000 | 3,813,800 |
| P.E.I. Energy Corporation | 68,200 | 107,900 | 68,200 | 68,200 | 69,600 |
| Total | 37,482,800 | 40,802,100 | 37,552,600 | 37,552,600 | 38,303,700 |
| Net Ministry Budget Submission | 31,306,900 | 33,666,300 | 33,339,700 | 33,339,700 | 34,090,800 |

Department of Fisheries and Environment

Introduction to the Department

- The Department is organized into five divisions: Fisheries & Aquaculture and Administration, Water Resources, Environmental Protection, Fish and Wildlife and Corporate Services.
- The Minister is responsible for seven Acts of the Legislature:

Fish Inspection Act

Fishery Act

Environmental Protection Act and Regulations

Fish and Game Protection Act and Regulations

Natural Areas Protection Act

Unightly Property Act

Automobile Junk Yards Act

- The Department of Fisheries and Environment is made up of two former departments, each of which has its own history within government. The fisheries and aquaculture component of the Department started as a new department in 1957, and was formerly linked with Agriculture and Forestry. The Department of the Environment was established in 1989, although responsibility for environmental protection and wildlife management dates back to the 1960's.

*Critical Issues:

Fisheries and Aquaculture:

Fisheries and aquaculture development (economic development)

Increased processing and value-added production

Resource Sustainability (fish stocks)

Resource management (co-management, new partnerships)

Environment:

Waste management (both municipal solid waste and hazardous materials)

Agricultural impacts on the environment (erosion, pesticides, health)

Protection of water quality (health, economic development)

Public involvement in stewardship (prevention)

Protection of natural areas and wildlife habitat.

Department of Fisheries and Environment

- The Department's strategic direction is based on the results of public consultations. In June 1995 the Fisheries Division, as part of the old Department of Agriculture, Fisheries and Forestry, released its Strategic Plan to the year 2000. Stewardship and Sustainability, A Renewed Conservation Strategy for Prince Edward Island (1994) identified goals and strategies for the former Department of Environmental Resources. The objectives and results that are identified in this Business Plan build upon these previous plans.

Department Vision, Mission and Goals

VISION: We are a department of competent and valued staff working together and in partnership with others to achieve a healthy environment and a world class fishery and aquaculture industry.

MISSION: To contribute to sustainable economic and community development throughout Prince Edward Island:

- by promoting the development and operation of successful fishing and aquaculture businesses, and environmentally-based industries.
- by promoting stewardship of our environment and natural resources

GOALS: The Department's goals reflect its core businesses.

1. Increase the responsible stewardship of our natural resources, including air, water, land and soil, wildlife and wildlife habitat, in order that these resources are sustained for future generations.
2. Improve the quality of advice, assistance and information to clients in:
 - Resource Management (marine fishery and harvest opportunities, wildlife and wildlife habitat, ground water, surface water, outdoor air)
 - Pollution Prevention (wastewater treatment, solid waste reduction, toxic substances, environmental impact assessment).
 - Business Development (aquaculture, new species, food processing, infrastructure development, ecotourism)
3. Increase the influence of the Department on decisions of other governments, businesses and

Department of Fisheries and Environment

individuals in support of sustainable development.

4. Improve the assessment of water quality changes due to natural processes and human activities.
5. Increase public participation in waste management, including waste reduction, reuse, and recycling (both solid waste and hazardous materials).
6. Improve support and encouragement for a high degree of public responsibility and stewardship, through both formal and informal partnerships.
7. Improved client satisfaction, and increased cost effectiveness of the Department's programs and services.

Objectives

Waste Reduction: The Department is committed to a reduction of solid waste to 50% of the 1988 level by the year 2000.

| | 1988 Benchmark | 1997 Forecast | 1998 Forecast | 1999 Forecast | 2000 Target |
|--|---------------------------|--------------------------|--------------------------|--------------------------|------------------------|
| Tonnes of Waste received for disposal | 102,000 | 80,000 | 70,000 | 60,000 | 50,000 |

Client Satisfaction: The Department is committed to achieving a standard of 90% clients satisfied overall by 2000.

| | 1996 Benchmark | 1997 Forecast | 1998 Forecast | 1999 Forecast | 2000 Target |
|---|---------------------------|--------------------------|--------------------------|--------------------------|------------------------|
| % Satisfied with Fishery Program | 57% | 70% | 75% | 85% | 90% |

Protected Areas: The Department is committed to the Endangered Spaces Program with the objective of protecting 7% of the Province in 2000.

Department of Fisheries and Environment

| | 1993 Benchmark | 1997 Actual | 1998 Forecast | 1999 Forecast | 2000 Target |
|------------------------------------|---------------------------|------------------------|--------------------------|--------------------------|------------------------|
| % of province protected | 1.8% | 2.5% | 3.2% | 5% | 7% |

Implications of Change

The implementation of the Provincial Solid Waste Management Strategy calls for the introduction of a province wide source separation program. This will result in a 50% diversion of waste from disposal by the year 2000.

The decision to entertain a request for proposals from the private sector to manage the provincial waste watch system including land fill, recycling and haulage, will result in reduced expenditure and revenue related to waste management. The full implications of this approach from a budgetary point of view will not be known until the process is completed and a proposal is approved. As well, full implementation of the Provincial Solid Waste Management Strategy will not be realized until the year 2000 so budgetary impacts are unlikely to be realized before fiscal 2000/01 or later.

The Department will be adjusting priorities in response to the Round Table Report on Resource Land Use and Stewardship. The ground water and surface water monitoring program will be upgraded with greater emphasis on estuary monitoring. As well, additional research will be carried out regarding nitrate contamination of ground water and surface water. It is also anticipated that additional monitoring measures could be required to assess the effectiveness of any legislative changes respecting land management. The Department will attempt to accommodate these additional requirements within existing and projected budgetary allocations.

The Department will also be issuing a request for proposals to utilize the stockpile of used vehicle tires with emphasis on creating an economic development opportunity respecting disposition of the tires.

The Department will work with Environment Canada, & provincial and territorial governments on harmonization of environmental management in Canada. Within two years, substantial progress will be made on implementation of subagreements already signed - inspections, environmental assessment, and standards. Three new subagreements will be negotiated - enforcement, research & development, and environmental emergency response. Full budgetary impact of harmonization is as yet

Department of Fisheries and Environment

unclear, however, the Department hopes to accommodate within existing allocations.

The Department of Fisheries and Environment is embarking upon a Strategic Planning process with a goal of implementing a strategic plan by January 1, 1999. This process may impact upon the three year business plan in the longer term.

Action/Strategies

- Establish principles for fisheries resource allocation to be used as a starting point in the federal/provincial/industry decision-making process
- Work with fisheries organizations through training and professionalization to increase their role in resource management decisions.
- Focus on the evaluation of new aquaculture opportunities through the establishment of pilot projects with private sector proponents.
- Increase emphasis on the production of oysters on private leases while maintaining oyster enhancement activities. In both cases a cost-shared approach will be used with industry.
- Improve research and development support activities to the aquaculture industry in Prince Edward Island.
- Conduct a comprehensive performance evaluation of wastewater treatment facilities, including operations, design, administration and maintenance.
- Establish a "Drinking Water Quality" surveillance network to reflect ground water quality throughout the Province and to identify long term trends.
- Implement a well field protection program to provide security for central water supply systems.
- Educate Islanders about the proper installation, inspection and replacement of home heating oil storage tanks.
- Improve pesticides monitoring programs.
- Conduct a public opinion survey about water resources and expectations.
- Confirm and implement a waste management strategy for Prince Edward Island.

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- Educate Islanders about waste reduction opportunities and encourage individual responsibility.
- Educate Islanders about the proper management and disposal of household hazardous materials.
- Support cooperative watershed improvement and habitat improvement initiatives through technical advice and assistance.
- Assist ecotourism operators with guidelines and advice.
- Implement the *Wildlife Conservation Act* and revised Regulations.
- Deliver mandatory education programs for hunters and trappers.
- Establish marine protected areas.
- Continue to implement the Significant Natural Areas Plan in partnership with others.
- Conduct an assessment of the state of wildlife resources, and the quality of wildlife habitat.
- Maintain wildlife populations, including endangered species.
- Manage crown lands to promote biological diversity and access by all resource users.
- Develop strategies for air pollutants that are emerging as public health concerns.
- Develop strategies for improved air quality monitoring, in conjunction with programs in other provinces and states.
- Support initiatives to reduce soil erosion, with a special interest in reducing off-farm impacts such as sedimentation, nutrient enrichment, bacterial contamination and shellfish contamination closures.

Financial Plan

The Department's three year expenditure and revenue plans are in agreement with the target budgets.

Department of Fisheries and Environment

| | 1998/99 | 1999/2000 | 2000/01 |
|---|------------|------------|------------|
| EXPENDITURE: | | | |
| Global Budget as approved by Budget Cabinet | 10,057,900 | 10,057,900 | 10,259,100 |
| REVENUE: | | | |
| Global Budget as approved by Budget Cabinet | 4,339,100 | 4,339,100 | 4,339,100 |

Conclusion

The plan sets out a clear course for the next three years. It will be reviewed and updated annually based on measured progress, feedback from clients, and changes in the industry and government policy environment.

Department of Health and Social Services

Vision and Values

The Government of Prince Edward Island is committed to promoting, protecting and improving the health of Islanders.

In partnership with Islanders, this will be accomplished by:

- ◆ providing an integrated range of health services; and
- ◆ supporting Islanders to take action to improve their own health and the health of their communities.

This commitment is built on the following beliefs:

- Healthy Islanders and communities are key to building a strong, viable future for Prince Edward Island.
- Quality health care depends upon the people who provide the services.
- The planning and delivery of health services is based on principles of partnerships, fairness, sustainability and accountability.
- The responsibility for health is shared by individuals, families, communities and government.
- Health is determined by a broad range of factors outside the health system including childhood development, economic, and social conditions.
- The health system must provide an integrated range of health services within an efficient and effective administrative structure.

Core Businesses

The Business Plan focuses on results to be achieved and strategies to achieve these results, in the Department's core areas of business:

- ◆ Provincial Policies, Standards and Strategic Directions
- ◆ Delivering Services
- ◆ Funding and Priorities
- ◆ System Supports

Department of Health and Social Services

1. Provincial Policies, Standards and Strategic Directions

It is the role of Government to establish the strategic policies, directions and delivery mechanisms for the health system. There must be provincial policies and standards, and accountability frameworks for the delivery of services, so that all Islanders can be assured of the same high quality of service.

Objective: Islanders will have access to and receive a consistent high quality of service across the Province.

Strategies:

Accountability

- ◆ Develop and implement program and financial accountability processes
- ◆ Redefine community involvement in the health system by outlining clear goals and responsibilities for governance of the system
- ◆ Support the Regional Accreditation process in the five regions
- ◆ Complete the reorganization of the Department of Health and Social Services
- ◆ Establish a set of Health Indicators as a basis for measurement across the system

Legislation, policies and standards

- ◆ Identify and implement best practice models, with supporting policies
- ◆ Establish improved legislation for protection of children and youth, consent to treatment, and professional practice
- ◆ Integrate new Security, Confidentiality and Privacy Guidelines in programs and services

Public Policy

- ◆ Partner with other departments of government and community organizations to strengthen and develop public policy
- ◆ Develop public policy that supports families, and children within those families
- ◆ Ensure effective community involvement in planning and policy development
- ◆ Advocate for healthy public policy

2.0 Delivering Services

The delivery of health and community services is the most important aspect of the health care system. Islanders must be assured that health services will be provided to them when the need arises. Islanders have a responsibility, as well, to use the health system appropriately, so that the

Department of Health and Social Services

cost of health services can remain within the Province's ability to pay. The provision and utilization of health services must be a partnership between Government and Prince Edward Islanders.

Objective: Islanders will have access to a network of quality health services that are accessible, appropriate and sustainable, while being supported in becoming more self-reliant and responsible for their own health

Strategies:

Accessible, Affordable and Appropriate Services

- ◆ Establish a province-wide system of complementary hospital services
- ◆ Provide a range of core health services that are appropriate and sustainable
- ◆ Maximize use of home and community based services so that institutional and residential care are accessed appropriately
- ◆ Improve linkages between hospitals, home care, and community based services
- ◆ Enhance the palliative care delivery system
- ◆ Improve utilization of medications and delivery of provincial pharmacy services
- ◆ Develop adoption services options to expand care alternatives for children and families
- ◆ Partner with the Federal Government to reduce the number of children in poverty
- ◆ Strengthen children's mental health services and supports across the Province
- ◆ Enhance employability assistance programming for persons with disabilities
- ◆ Support innovative pilot delivery programs
- ◆ Enhance the delivery of mental health and addiction services across the Province

Health Promotion and Protection

- ◆ Develop health promotion strategies to targeted populations, based on determinants of health
- ◆ Continue to research and implement community based approaches to the promotion of health
- ◆ Expand on strategies to support healthy child development and early identification of risk
- ◆ Enhance programs designed to protect and provide care to children and youth
- ◆ Improve service delivery and community inclusion for persons with a mental handicap, to encourage these individuals to be full participating members of the community
- ◆ Prepare for an aging population by establishing a provincial Geriatrician service in the Province and developing a Framework on Aging

Department of Health and Social Services

- ◆ Foster liaison between seniors and government through establishment of a Seniors Advisory Council
- ◆ Establish an enhanced Radiation Therapy Service on Prince Edward Island
- ◆ Fully operationalize the Mammography Breast Health Screening Program
- ◆ Improve utilization of health services and promote health through consumer access to information
- ◆ Expand the Province's communicable disease control program
- ◆ Continue emphasis on self-reliance in the Province's financial assistance programs

Partnerships

- ◆ Collaborate with the private sector in job creation and skills development for the unemployed
- ◆ Partner with other service sectors to reduce duplication of administration and improve client services
- ◆ Strengthen and expand on community development initiatives
- ◆ Seek out opportunities for public/private partnerships in the delivery of health services

3.0 Funding and Priorities

It is essential that costs for health services remain within Government's ability to pay if services are to be sustainable.

Objective: Resources will be allocated and funding priorities established, based on priority areas of need and maximum achievement of results.

Strategies:

Allocation of Resources

- ◆ Provide funding to those services that are necessary and can achieve the greatest potential for improvement
- ◆ Maintain a social services safety net for those in need
- ◆ Further explore cost effectiveness of community and home based services

Administrative Costs

- ◆ Ensure administrative functions are organized to achieve maximum efficiencies and effectiveness
- ◆ Improve purchasing to achieve better prices and quality

Department of Health and Social Services

Cost-sharing

- ◆ Improve collection of revenues for current premiums and charges
- ◆ Increase revenues from out-of-province sources
- ◆ Collect payment for services that are not medically necessary
- ◆ Apply consistency and enhance verification in eligibility requirements
- ◆ Bring inspection and registration fees more in line with actual costs

4.0 System Supports

Quality care involves more than just technology and buildings. It is the people who are important and these people must be supported in the work they do. They must be involved in decisions about the health system, there must be appropriate numbers and distribution of health providers, and they must be provided with the technology and opportunities to improve their skills and knowledge.

Objective: Human Resources in the health system will be supported in providing health services effectively and efficiently.

Strategies:

Educational Supports and Opportunities

- ◆ Emphasize human resource management functions that include training, development and continuing education
- ◆ Support quality workplaces by making continuous learning a priority
- ◆ Improve access to electronic information for self-directed learning
- ◆ Assist staff in completing the transition to a restructured department

Tools and Technology

- ◆ Continue implementation of Prince Edward Island's Health Information System based on recommendations of business cases in the areas of Radiology, Laboratory, Patient Care, Clinical Care, and Case Management
- ◆ Develop strategies to promote the management of information as a corporate resource
- ◆ Fully implement the Pharmacy Information Project to connect pharmacies, hospitals, addictions and detox centres, and participating physician offices
- ◆ Acquire appropriate technology and promote further automation of the system
- ◆ Continue the integration of the Personal Health Number within the Health System

Department of Health and Social Services

Number and Distribution of Health Providers

- ◆ Continue implementation of physician resource strategies
- ◆ Plan for future human resource needs in the health sector
- ◆ Focus on front line service providers, with appropriate numbers of staff in administration and support functions

Personnel

Prior to the reorganization which combined the Health and Community Services Agency and the Department of Health and Social Services, there were 185 Full Time Equivalents (FTE's). In the newly reorganized Department, there are 133.4 FTE's, representing a reduction of approximately 52 positions. This staffing complement is expected to remain stable over the next three years. Resources available for delivery of services at the regional level have remained stable and will continue at current levels over the next three years.

Financial Plan

A three year financial plan that will achieve the budget targets required by the health system within the established program priorities, is presented as follows:

| | 1997/98 Forecast (000) | 1998/99 Budget (000) | 1999/00 Target (000) | 2000/01 Target (000) |
|-------------------------------------|---------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Revenue | | | | |
| Federal Government | \$9,195 | \$3,508 | \$ 3,508 | \$ 3,508 |
| Licenses, Fees and Other | <u>\$13,616</u> | <u>\$14,113</u> | <u>\$14,113</u> | <u>\$14,113</u> |
| Total Revenue | <u>\$ 22,811</u> | <u>\$17,621</u> | <u>\$17,621</u> | <u>\$17,621</u> |
| Expenditures | | | | |
| Hospital, Medical & Health Services | \$182,034 | \$178,929 | \$179,654 | \$182,209 |
| Community & Social Services | <u>\$103,217</u> | <u>\$101,190</u> | <u>\$101,600</u> | <u>\$103,045</u> |
| Total Expenditures | <u>\$ 285,251</u> | <u>\$280,119</u> | <u>\$281,254</u> | <u>\$285,254</u> |
| Net Expenditures | <u>\$262,440</u> | <u>\$262,498</u> | <u>\$263,633</u> | <u>\$267,633</u> |

Department of Health and Social Services

Conclusion

The system continues to face many challenges, as it strives to meet the health and social service needs of Islanders within limited resources. There are difficult decisions that must be made to ensure the future of PEI's health system. Many years of work and volunteerism have gone into developing the system that we have today and we must ensure that essential elements of the system are maintained. Islanders must be prepared to look at new ways of receiving health services and interacting with the health system. Government is committed to working in partnership with the public and health providers to find these new ways and maintain our ability to have a health system that is sustainable and meet the needs of Islanders.

Department of Provincial Treasury

VISION

Our vision is the creation of a thriving, sustainable community on Prince Edward Island.

MISSION

In support of our vision we provide leadership in the best use of government's human, financial and information resources.

OUR CORE BUSINESS

The Department of the Provincial Treasury facilitates the effective and efficient management of government's human and financial resources by:

- fostering a progressive approach to the management and development of human resources;
- overseeing the financial affairs of the provincial government;
- providing internal support services to public sector organizations;
- leading and facilitating a government wide emphasis on program effectiveness and accountability; and
- supporting economic development.

Department of Provincial Treasury

Ministry Components

| Divisions | Agencies and Commissions |
|-------------------------------|--------------------------------------|
| Administration | Interministerial Women's Secretariat |
| Human Resources | Staffing and Classification Board |
| Fiscal Management | Liquor Control Commission |
| Supply and Services | P.E.I. Lotteries Commission |
| Policy and Evaluation | Council of Maritime Premiers |
| Taxation and Property Records | |
| Office of the Comptroller | |
| Communications | |

Focus Areas 1998/99 - 2000/2001

The Department of the Provincial Treasury has identified the following priority focus areas for the next three years:

- Debt Management
- Fiscal Management
- People
- Service Quality
- Management Supports
- Information Technology

Department of Provincial Treasury

Following are the goals and strategies which will guide the activities of the Department over the next three years:

Goal: Maximize investment returns and minimize borrowing costs subject to acceptable risk

Strategies:

- Reexamine the Province's financial risk management strategy and revise operating guidelines and procedures
- Consolidate borrowing, investing, cash management and a number of other financial activities of crown corporations and agencies
- Minimize interest charges on debt while maintaining an approved level of exposure to interest rate fluctuations
- Assist the Investment Advisory Committee in reviewing the Master Pension Fund's Investment Charter and implementing new structures if necessary
- Evaluate and determine the opportunities available to the Province through Public Private Partnerships

Goal: Improve Fiscal Management with a view to enhancing overall government efficiency

Strategies:

- Streamline government information and accounting systems for the purposes of reducing operating and administrative costs to government
- Determine the feasibility of consolidating administrative Human Resource functions in the public sector
- Maximize provincial revenues by enhancing the auditing function
- Improve tax compliance through education and improved tracking and collection methods

Department of Provincial Treasury

- Advise and support the Provincial Treasurer and Treasury Board on business planning, economic and fiscal policies and prudent forecasts of fiscal and economic conditions
- Monitor Atlantic sales tax harmonization impacts on Prince Edward Island and assist in policy development to mitigate tax losses or take advantage of potential for tax revenue increases due to sales tax harmonization
- Represent Prince Edward Island in the federal-provincial discussions for Equalization renewal (April 1, 1999) by presenting written detailed options to the Equalization Subcommittee
- Conduct business process reviews to support the Access PEI initiative
- Enhance the financial reporting tools for financial and program managers
- Evaluate new national accounting standards as to their impact on Public Accounts presentation
- Monitor the application of Government's Annual Reporting Framework for departments and reporting entities with a view to ensuring that annual reports meet the spirit and intent of the policy

Goal: Place priority on human resources with a view to improving the health, wellbeing and overall effectiveness of the civil service

Strategies:

- Ensure an ongoing capability to activate an employee resource centre to assist employees affected by organizational change
- Provide career development services to support and encourage employees to take responsibility for their future employability and to foster lifelong learning
- Develop policies and programs which foster positive work environments
- Promote the principles of learning organizations through established programs and policies
- Implement and support employee wellness initiatives to assist employees to more

Department of Provincial Treasury

effectively balance competing demands

- Develop a diversity management strategy

Goal: Improve the level of service to clients

Strategies:

- Review and evaluate programs and services using service quality principles
- Use service quality techniques to streamline processes, improve services and reduce costs
- Establish an accountability mechanism and payment structure for the use of internal services
- Develop and implement increased electronic service delivery methods in order to maximize staff resources and improve service to clients
- Place special emphasis on training staff to be able to utilize the tools and information available
- Establish partnerships between the various levels of government for collaboration in the delivery of services to internal and external clients
- Define client service expectations, determine human and financial implications of providing services, rationalize services and implement actions to contain costs while meeting client needs
- Establish a Division of Communications, responsible for internal and external communications for government

Department of Provincial Treasury

Goal: *Provide departments with the necessary corporate supports to meet their business objectives*

Strategies:

- Work closely with elected officials and departments in developing strategies in line with the preferred future of the Prince Edward Island Civil Service
- Increase utilization of evaluation as an integral part of the management process
- Coordinate the development of three year business plans throughout government
- In partnership with departments, develop an integrated human resource system to provide timely and accurate data for decision making
- Research best practices, share information on emerging trends and consult with departments on applying leading edge expertise
- Establish a network of Human Resource professionals in line departments
- Coordinate and provide leadership in the establishment of Public Private Partnerships

Goal: *Effectively manage the transition of computerized information systems to the Year 2000*

Strategies:

- Coordinate the replacement or repair of computerized information systems to address the "Year 2000" issue
- Explore various alternatives to secure resources and develop partnerships to address the year 2000 technology issue at the least cost to government
- Address the shortage of skilled information technology professionals on Prince Edward Island to meet increased technology needs

Department of Provincial Treasury

Schedule of Three Year Budget Targets

| Expenditures by Division | 1997/98 \$ | 1998/99 \$ | 1999/2000 \$ | 2000/2001 \$ |
|---|-------------------|-------------------|-------------------|-------------------|
| Administration | 314,800 | 479,400 | 479,400 | 489,000 |
| Human Resources | 1,662,100 | 1,726,600 | 1,726,600 | 1,761,100 |
| Fiscal Management | 809,500 | 809,500 | 809,500 | 825,700 |
| Supply and Services | 3,760,500 | 3,773,800 | 3,773,800 | 3,849,300 |
| Policy and Evaluation | 245,300 | 245,300 | 245,300 | 250,200 |
| Taxation and Property Records | 4,849,900 | 4,823,100 | 4,823,100 | 4,919,600 |
| Office of the Comptroller | 568,100 | 577,000 | 577,000 | 588,600 |
| Communications | <u>2,833,300</u> | <u>3,041,400</u> | <u>3,041,400</u> | <u>3,102,200</u> |
| Total Department | <u>15,043,500</u> | <u>15,476,100</u> | <u>15,476,100</u> | <u>15,785,700</u> |
| Other Budgetary Responsibilities | | | | |
| General Government | 4,608,600 | 9,023,700 | 15,523,700 | 14,523,700 |
| Council of Maritime Premiers | 187,500 | 187,500 | 187,500 | 191,300 |
| Employee Benefits | 8,177,600 | 8,782,200 | 8,782,200 | 8,957,900 |
| Interministerial Women's Secretariat | 264,300 | 277,100 | 277,100 | 282,700 |

Department of Provincial Treasury

Schedule of Revenue Projections

| Revenue by Division | 1997/98 \$ | 1998/99 \$ | 1999/2000 \$ | 2000/2001 \$ |
|--------------------------------------|------------------|------------------|------------------|------------------|
| Human Resources | 271,700 | 339,200 | 339,200 | 339,200 |
| Supply and Services | 185,000 | 181,200 | 181,200 | 181,200 |
| Communications | 90,500 | 90,500 | 90,500 | 90,500 |
| Taxation and Property Records | <u>1,609,500</u> | <u>1,521,300</u> | <u>1,521,300</u> | <u>1,521,300</u> |
| Total | <u>2,156,700</u> | <u>2,132,200</u> | <u>2,132,200</u> | <u>2,132,200</u> |
| Other Ministerial Revenue | | | | |
| Interministerial Women's Secretariat | 5,000 | 0 | 0 | 0 |
| General Government | 6,000 | 6,000 | 6,000 | 6,000 |

Implication of Changes

Year One

Information technology resources will be focused primarily on the implementation of major changes to computerized information systems to address the "Year 2000" issue.

Year Two

Internal support services will need to increase in order to meet service demands from the broad public sector.

A predicted shortage of skilled information technology professionals in Government will make meeting increased technology needs more challenging.

Year Three

By year three the rationalization and streamlining of different accounting and payroll systems throughout government will lead to more effective use of operating overhead.

Clients of Supply and Services will be expected to manage their demand for central services and to pay for services received from the Division above specified allowances.

Department of Provincial Treasury

Staffing Levels

The chart below sets out the department's actual staffing levels for 1997/98 and projections for the following three years.

| DIVISION/AGENCY | 1997/98 | 1998/99 | 1999/2000 | 2000/2001 | Change 1997/98 - 2000/01 |
|--------------------------------------|----------------|----------------|------------------|------------------|-------------------------------------|
| Administration | 5 | 5 | 5 | 5 | 0 |
| Human Resources | 24.2 | 24.2 | 24.2 | 24.2 | 0 |
| Fiscal Management | 14 | 15 | 15 | 15 | +1 |
| Supply and Services | 60 | 60 | 60 | 60 | 0 |
| Policy and Evaluation | 4 | 4 | 4 | 4 | 0 |
| Taxation and Property Records | 71 | 71 | 71 | 71 | 0 |
| Office of the Comptroller | 12 | 12 | 12 | 12 | 0 |
| Communications | 39 | 39 | 39 | 39 | 0 |
| Interministerial Women's Secretariat | 2 | 2 | 2 | 2 | 0 |
| TOTALS | 231.2 | 232.2 | 232.2 | 232.2 | |

Impact on Personnel

A new Division of Communications will assume a number of staff from Supply and Services. As well, communications staff from Economic Development and Tourism, Agriculture and Forestry, Education and Health and Social Services will be transferred into the Department.

Department of Transportation and Public Works

Introduction to the Ministry

The Ministry of Transportation and Public Works is a large and complex department of government consisting of four divisions and several sections with several hundred employees located across the Province.

Mandate

The mandate of the Ministry is to:

- provide policy advice to the government on all matters relating to Transportation and Public Works;
- construct and maintain within available financial resources a safe, affordable, efficient and environmentally sustainable road system for the movement of people and goods within the Province; and,
- provide services to other government departments in the areas of building construction, crown land management, building maintenance, accommodations and telecommunications.

Legislation

The Ministry is responsible for the administration of the following Acts of the Legislature:

- *Architects Act*
- *Crown Building Corporation Act*
- *Dangerous Goods (Transportation Act)*
- *Engineering Profession Act*
- *Expropriation Act*
- *Georgetown Common Land Act*
- *Highway Traffic Act*
- *Land Survey Act*
- *Land Surveyors Act*
- *Off-Highway Vehicle Act*
- *Public Works Act*
- *Roads Act*

Department of Transportation and Public Works

Organization

The Ministry is organized into four major Division and two support staff functions.

Finance, Human Resources and Highway Safety Operations

This Division is responsible for financial and human resource management plus management information services within the Department, including budgeting, accounting, auditing, purchasing, inventory control, payroll, staff development and other related administrative functions.

Highway Safety Operations is responsible for promoting safe driving conditions for highway users, issuing drivers' licenses, providing registration for vehicles and drivers and for administering the *Highway Traffic Act*, *Off-Highway Vehicle Act*, and the *Dangerous Goods (Transportation) Act*.

Public Works Division

This Division is responsible for the maintenance of government buildings throughout the Province as well as providing accommodations and telecommunications services for government operations in owned and leased buildings. This Division is also responsible for the acquisition, disposal and leasing of land for all government departments.

Highway Maintenance Division

This Division is responsible for the year around maintenance of 5,827 kilometers of roads and 1,245 bridges that lie outside the boundaries of the Cities of Summerside and Charlottetown . This Division is also responsible for the Mechanical Branch operations.

Capital Projects Division

This Division is committed to providing safe, efficient, affordable and environmentally sustainable transportation and building infrastructure which satisfies the needs of the travelling public and other government agencies.

Policy Office

This office is responsible for the multi-modal transport policy including monitoring and responding to emerging transportation initiatives of the Government of Canada.

Department of Transportation and Public Works

Environmental Management Office

This office is responsible to ensure that all activities within the highway right-of-ways and the construction and upgrading of properties and buildings are in compliance with environmental protection standards, etc.

Issues

Reduced funding levels have compelled the Ministry to review operational requirements and organizational structures.

The 1997 Speech from the Throne announced that the operations of the Department of Transportation and Public Works would be restructured to achieve a more effective and efficient highways management system.

Promote greater awareness of safety and environmental concerns to those who work within the highway right -of-way .

Objectives

It is the objective of the Department to carry out the mandate of the Ministry within the financial resources provided in the Business Plan.

It is the objective of our highway system to provide a safe, efficient and effective integrated network which will enhance our ability to move persons and goods in pursuit of economic development.

It is the objective of our public facilities system to ensure we provide accommodations, building services and telecommunications services that best serve the needs of our clients in the most economical manner.

It is our objective to use the Confederation Bridge as a cornerstone to our highway system to ensure we are able to move traffic most effectively to their destination whether it be local traffic, freight, or visitors to our Province.

It is our objective to ensure those components of our transportation system which come under the jurisdiction of the Government of Canada (air and water) are in fact recognized for that they are - integral components of our transportation system and key elements to the future economic

Department of Transportation and Public Works

development of our Province.

It is our objective to assist in following the recommendation of the Auditor General and the Public Sector Accounting and Auditing Board that a new Statement of Tangible Capital Assets be prepared outlining the capital assets of the Province along with an appropriate amortization period.

It is our objective to deliver public service in a professional manner that satisfies our clients' needs.

Strategies

- To finalize the implementation of the reorganization of the Ministry.
- To focus on Quality Customer Service delivery throughout the Ministry.
- To provide employees with developmental opportunities .
- To continue to pursue enhanced funding opportunities through the Government of Canada to upgrade the highway network to meet ever increasing traffic demands.
- To continue to review the schedule for planned highway reconstruction, bridge replacement and building renovation projects over the next three fiscal years with an emphasis on upgrading the primary highway system.
- To accelerate the construction of the Charlottetown Perimeter Highway towards Clyde River.
- To finalize the implementation of restructuring the highway maintenance operations into a separate Division, under a dedicated Director, with a greater emphasis on team based responsibility for all aspects of highway maintenance in geographical areas.
- * To reduce regularity burdens relating to highway access and weight restrictions so as to promote a greater level of economic development.
- * To explore revenue opportunities to provide services in the areas of building operations and property management to other jurisdictions.

Department of Transportation and Public Works

Financial Plan

The Ministry's three-year expenditure and revenue plans are in agreement with government's overall financial plan. The attached schedule presents the three-year budget targets for the Ministry of Transportation and Public Works.

Department of Transportation and Public Works

ORDINARY ACCOUNT

| Section | 1998/99 FY Budget | 1999/00 FY Budget | 2000/01 FY Budget |
|--------------------------------------|----------------------|----------------------|----------------------|
| Executive Office | 239,000 | 239,000 | 243,800 |
| Environment Management | 290,700 | 290,700 | 296,500 |
| Policy Office | 258,600 | 258,600 | 263,800 |
| Finance, Human Resource & Operations | | | |
| -Director's Office | 164,900 | 164,900 | 168,200 |
| -Finance Section | 249,200 | 249,200 | 254,200 |
| -Human Resource Section | 442,800 | 442,800 | 451,700 |
| Highway Safety Operations | 2,421,900 | 2,421,900 | 2,470,300 |
| Maint. Administration | 1,370,100 | 1,370,100 | 1,397,500 |
| Zone Operations | 6,477,600 | 6,477,600 | 6,607,300 |
| Summer Maintenance | 4,442,000 | 4,442,000 | 4,530,800 |
| Winter Maintenance | 8,647,100 | 8,647,100 | 8,820,000 |
| Mechancial Section | 7,687,700 | 7,687,700 | 7,841,500 |
| Bridges Maintenance | 1,932,100 | 1,932,100 | 1,970,700 |
| Public Works Operations - Admin | | | |
| -Director's Office | 114,800 | 114,800 | 117,100 |
| -PW Administration | 812,100 | 812,100 | 828,300 |
| -Telecommunications Adm | 321,700 | 321,700 | 328,100 |
| -District Heating Plant | 2,362,000 | 2,362,000 | 2,409,200 |
| Building Maintenance | 4,563,800 | 4,563,800 | 4,655,100 |
| Building Accommodations | 3,961,900 | 3,961,900 | 4,041,100 |
| Property Management Serv | 2,300,000 | 2,300,000 | 2,346,000 |
| Property | 710,300 | 710,300 | 724,500 |
| Traffic Operations | 1,949,400 | 1,949,400 | 1,988,400 |
| Capital Projects Administration | 3,710,800 | 3,710,800 | 3,785,000 |
| Engineering Services | 680,800 | 680,800 | 694,400 |
| Planning & Design | 865,000 | 865,000 | 882,300 |
| Materials Testing Lab | 1,076,000 | 1,076,000 | 1,097,500 |
| Total Ordinary | 58,052,300 | 58,052,300 | 59,213,300 |

Department of Transportation and Public Works

| REVENUE | | | |
|--------------------------|------------------------------|------------------------------|------------------------------|
| ORDINARY ACCOUNT | | | |
| Section | 1998/99 FY Budget | 1999/00 FY Budget | 2000/01 FY Budget |
| Maint Admin | 400,000 | 400,000 | 400,000 |
| Summer Maintenance | 522,000 | 522,000 | 598,000 |
| Snow Removal | 297,400 | 297,400 | 297,400 |
| Winter Maintenance | 135,000 | 135,000 | 135,000 |
| Mechanical Branch | 15,000 | 15,000 | 15,000 |
| Sign Shop | 10,000 | 10,000 | 10,000 |
| Bridges | 1,000 | 1,000 | 1,000 |
| Bldg. Surplus Equipment | 7,400 | 7,400 | 7,400 |
| Telecommunications | 64,600 | 64,600 | 64,600 |
| Province House | 60,800 | 60,800 | 60,800 |
| WP Reg. Serv. Centre | 29,000 | 29,000 | 29,000 |
| Pooles Corner Int Centre | 4,100 | 4,100 | 4,100 |
| VIC Cavendish | 13,300 | 13,300 | 13,300 |
| Oak Tree Place | 29,100 | 29,100 | 29,100 |
| Fr. Language Training | 16,000 | 16,000 | 16,000 |
| Wellington Reg Ser Cent | 5,100 | 5,100 | 5,100 |
| Cambridge Building | 28,300 | 28,300 | 28,300 |
| Properties | 115,000 | 115,000 | 115,000 |
| Gov't Canada Bldgs | 2,500,000 | 2,500,000 | 2,500,000 |
| Highway Safety License | 10,368,400 | 10,368,400 | 10,368,400 |
| National Safety Code | 148,000 | 148,000 | 148,000 |
| Total | 14,769,500 | 14,769,500 | 14,769,500 |
| Net Ordinary | 43,282,800 | 43,282,800 | 44,443,800 |

Department of Transportation and Public Works

| CAPITAL ACCOUNTS | | | |
|-------------------------------|----------------------|----------------------|----------------------|
| Section | 1998/99 FY Budget | 1999/00 FY Budget | 2000/01 FY Budget |
| HIGHWAYS | | | |
| Bridges | 1,760,000 | 1,760,000 | 1,760,000 |
| Culverts | 800,000 | 800,000 | 800,000 |
| Provincial Paving | 1,885,000 | 1,885,000 | 1,885,000 |
| Parking Lot Paving Assist | 30,000 | 30,000 | 30,000 |
| Highway Reconstruction | 10,402,100 | 10,402,100 | 10,402,100 |
| Highway Equipment | 500,000 | 500,000 | 500,000 |
| A.F.A.T. Agreement | 8,900,000 | 8,900,000 | 8,900,000 |
| Roads & Bridges Leases | 2,500,000 | 0 | 0 |
| Total Highway Capital | 26,777,100 | 24,277,100 | 24,277,100 |
| PUBLIC WORKS | | | |
| Prov. House Annex | 79,500 | | |
| Coles Building | 145,000 | | |
| Government House | 100,000 | | |
| Shaw Building Renovation | 236,000 | | |
| Eastern Highway Depot | 920,000 | | |
| E-Mail Infrastructure | 116,100 | | |
| Orwell Corner | 52,000 | | |
| Jones Building | 144,000 | | |
| The Ark | 64,000 | | |
| Land Purchases | 310,000 | | |
| To be determined | | 2,166,600 | 2,166,600 |
| Total Building Capital | 2,166,600 | 2,166,600 | 2,166,600 |
| Total Capital | 28,943,700 | 26,443,700 | 26,443,700 |

Department of Transportation and Public Works

| REVENUE | | | |
|-------------------------|------------------------------|------------------------------|------------------------------|
| CAPITAL ACCOUNTS | | | |
| Section | 1998/99 FY Budget | 1999/00 FY Budget | 2000/01 FY Budget |
| Miscellaneous | 5,000 | 5,000 | 5,000 |
| A.F.R.T.A. | 4,895,000 | 4,895,000 | 4,895,000 |
| Land | 310,000 | 310,000 | 310,000 |
| Culvert Installation | 450,000 | 450,000 | 450,000 |
| Total Revenue | 5,660,000 | 5,660,000 | 5,660,000 |
| NET CAPITAL | 23,283,700 | 20,783,700 | 20,783,700 |