



Strategic Plan

2006-2010

Department of
Transportation





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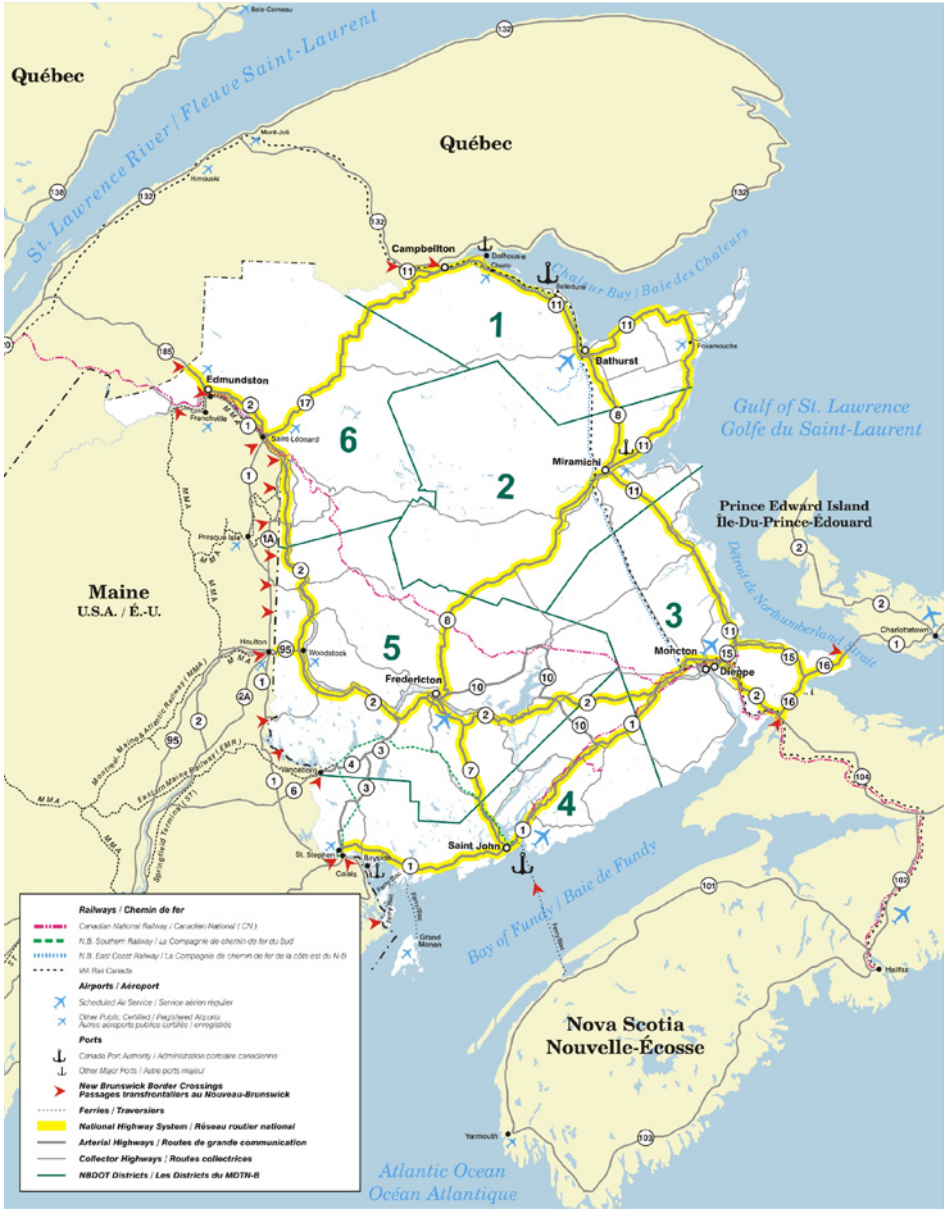
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Introduction by the Deputy Minister

I am pleased to present the Department of Transportation's fourth strategic plan covering the four-year period from 2006 to 2010. This plan builds on the accomplishments of previous plans and provides guidance for Branch and District work plans, as well as individual work plans. The plan is also a reflection of the Department's support of *Greater Opportunity: New Brunswick's Prosperity* Plan with a focus on strategic infrastructure and partnerships.

All New Brunswickers depend upon an efficient transportation network that is well maintained and includes good links to our airports, ports and railways. The majority of consumer goods are shipped via the highway network. The work efforts of our employees are aimed at improving highway safety and efficiency while ensuring environmental and fiscal responsibility.

The challenge of delivering the services and infrastructure that the public demands while remaining fiscally responsible is a challenge that the employees of the Department take on every day. This requires dedication, innovation and resourcefulness in delivering a whole range of services 24 hours a day, seven days a week, 365 days a year.

Most of our employees work behind the scenes and yet they have a profound effect on the daily lives of all the residents of this great Province. When New Brunswickers leave their homes to conduct their daily affairs, they can be assured that much activity has taken place to ensure that their trip is safe and efficient.

The Department also works diligently with the federal government, industry and service providers to enhance all transportation services and infrastructure so that our residents can have access to a modern transportation network with effective links around the globe. These links provide improved access to services, expanded opportunities for employment, lower costs, and contribute to higher productivity for our industries.



Our employees share a strong commitment to serving the public and work well in today's multi-task environment. This commitment has had a positive influence on the quality of life and the standard of living of all New Brunswick residents.

The 2006-10 Strategic Plan provides new opportunities, challenges and directions for the New Brunswick Department of Transportation. The daily activities of all employees will contribute to achievement of the longer-term goals as outlined in this plan. At the same time, our Strategic Plan has to be flexible and respond to new challenges and opportunities that may occur. Therefore, this four-year plan will be monitored on an annual basis and revised as required.

The success of this plan will depend on a Department of Transportation team effort. I invite all employees to take an active role in the implementation and continuous improvement of this plan.

David J. Johnstone
Deputy Minister





Strategic Plan 2006-2010

New Brunswick Department of Transportation

Vision

Our vision is a safe, sustainable transportation network to support the economic and social goals of the Province of New Brunswick.



Mission

The mission of the New Brunswick Department of Transportation is to:

- Provide, maintain and manage a safe, reliable and efficient highway network;
- Achieve a safe and efficient multi-modal transportation system and;
- Provide fleet management and radio communication services to other government departments and agencies;

in support of the economic and social goals of the Province of New Brunswick.

Values and Principles **Our fundamental beliefs**

Accountability

We strive to protect the public investment in our transportation infrastructure, and are fiscally responsible in the planning and execution of all departmental activities. We want all of our activities to meet or exceed legislative and regulatory requirements, policies and standards.

Partnerships

We strive to develop strong, positive working relationships with our partners, including the federal government, municipalities, the transportation industry and other jurisdictions.



Quality

We offer quality public service to the people of New Brunswick, our clients and our partners. We are both effective and efficient in our work.

Pride

We take pride in the work of our department and in our individual contributions to the accomplishment of departmental goals.



Teamwork

We work well together and with others in striving to achieve individual and common goals. We share knowledge and we encourage and support each other. We value and respect our individual differences.

Communication

We value open, honest and timely communication between our employees and with the general public.

Innovation

We are an employee-responsive organization and innovative in our thinking. We feel confident and supported as we take the initiative to solve problems.

Wellness

We value having a safe and healthy work environment where everyone is treated with courtesy and respect. We recognize the importance of maintaining a healthy balance between work and personal/family responsibilities.

Personal Growth

We accept personal responsibility for our own growth and professional development. Our department encourages and supports us as we seek learning opportunities that help us maximize our potential and adjust to constantly changing work patterns.





Core Business Areas, Goals & Objectives for 2006-2010

Safe, Sustainable Highway Network

Goal 1 *To improve highway safety*

Objectives:

- To incorporate innovative safety features, standards and practices in network management.
- To implement a safety audit process on capital projects for new arterial alignments.



Goal 2 *To maintain the long-term sustainability of the highway network*

Objectives:

- To provide efficient maintenance operations on provincial highways, ferries and bridges.
- To continue to rehabilitate the highway network.
- To implement the Rural Road Initiative.
- To provide efficient management and maintenance of the government fleet and radio communication services.
- To implement an Asset Management Business Framework (AMBF) for improved investment decisions for transportation infrastructure assets.
- To implement an Operations Management System (OMS) to support maintenance operations.
- To implement a corporate Geographic Information System for Transportation (GIS-T) to support departmental activities including AMBF and OMS.





Goal 3 *To develop strategic highway corridors*

Objectives:

- To complete a four-lane Trans Canada Highway by 2007.
- To collaborate with the federal government on a long-term infrastructure funding commitment.
- To enhance the arterial highway network, key border crossings and strategic urban bypass routes.

Goal 4 *To be environmentally responsible*

Objectives:

- To minimize the environmental impact of all phases of highway development and maintenance.
- To implement the Salt Management Plan.
- To support greenhouse gas reduction and other environmental initiatives.

Safe and Efficient, Multi-Modal Transportation Network

Goal 1 *To represent New Brunswick's interest in transportation policy development & implementation*

Objectives:

- To develop a strategic multi-modal transportation policy.
- To develop strategic transportation policies, strategies and partnerships with other governments and stakeholders.
- To develop implementation strategies for regulatory harmonization, deployment of intelligent transportation systems and transportation system enhancements.





Organizational Performance

Goal 1 *To promote a shared responsibility among managers, supervisors and employees for wellness and workplace safety*

Objective:

- To reduce the number of workplace incidents and employee injuries.
- To promote a healthy and balanced lifestyle.

Goal 2 *To implement management practices in support of organizational and employee effectiveness*

Objectives:

- To identify and develop organizational talent through recruitment, continuous learning, performance management, employee retention and knowledge transfer.
- To keep employees informed about governmental and departmental initiatives.





Performance Measures

The New Brunswick Department of Transportation is working towards enhanced reporting mechanisms as part of our strategic planning initiatives. The following performance measures incorporate both qualitative and quantitative reporting as deemed appropriate. Enhanced performance measures will continue to be developed and reflected in updates to the Strategic Plan. Accomplishments will be reported as part of the Departmental Annual Report.

Core Business Area: Safe, Sustainable Highway Network

Goal 1 *To improve highway safety*

Objective: To incorporate innovative safety features, standards and practices in network management.

Performance Measure	Data	Target
Casualty (fatality and injury) rates per 10,000 motor vehicles registered*	2001 - 109.08 2002 - 97.94 2003 - 87.89 2004 - 80.10	Decrease casualty rate per 10,000 motor vehicle registered

* NOTE: The focus of NBDOT is on safety improvements (twinning, installing guide rails, flattening fore slopes, installing rumble strips, improving signage and intersections) to lessen collision severity. Driver error significantly impacts this measure.

Performance Measure	Current Status	2006-2007 Target	2007-2008 Target	2008-2010 Target
Number of lane kilometres of shoulder rumble strip installed on four-lane divided highway	703	738	848	Further targets to be established

Objective: To implement a safety audit process on capital projects for new arterial alignments.

Performance Measure	2006-2007 Target	2007-2008 Target	2008-2009 Target	2009-2010 Target
Number of safety audits performed	Establish Process	25% of all new capital projects	50% of all new capital projects	100% of all new capital projects



Goal 2 *To maintain the long-term sustainability of the highway network*

Objective: To provide efficient maintenance operations on provincial highways, ferries and bridges.

Performance Measure	Current Status	2006-2007 Target	2007-2008 Target	2008-2009 Target	2009-2010 Target
Availability of ferry services (In-service level)	97%	97%	97%	97%	97%

- Highway and bridge maintenance and repair activities will be carried out on a prioritized basis. Progress will be reported on an annual basis.

Objective: To continue to rehabilitate the highway network.

Performance Measure

- Various grading, paving and structures projects will be undertaken on a prioritized basis. Progress will be reported on an annual basis.

Objective: To implement the Rural Road Initiative.

Performance Measure

- Various chip seal, county projects, and local and collector paving projects will be undertaken on a prioritized basis. Progress will be reported on an annual basis.

Objective: To provide efficient management and maintenance of the government fleet and radio communication services.

Performance Measure

- Initiatives will be carried out and delivered within budget. Progress will be reported on an annual basis.



Objective: To implement an Asset Management Business Framework (AMBF) for improved investment decisions for transportation infrastructure assets.

Performance Measure	2006-2007 Target	2007-2008 Target	2008-2009 Target	2009-2010 Target
Progress towards implementation of AMBF	40% operational	60% operational	75% operational	100% operational

Objective: To implement an Operations Management System (OMS) to support maintenance operations.

Performance Measure	2006-2007 Target	2007-2008 Target	2008-2009 Target	2009-2010 Target
Progress towards implementation of OMS	20% Complete	50 % Complete	80% Complete	100% Complete

Objective: To implement a corporate Geographic Information System for Transportation (GIS-T) to support departmental activities including AMBF and OMS.

Performance Measure	2006-2007 Target	2007-2008 Target	2008-2009 Target	2009-2010 Target
Progress towards implementation of GIS-T	40% Operational	60% Operational	75% Operational	100% Operational



Goal 3 *To develop strategic highway corridors*

Objective: To complete a four-lane Trans Canada Highway by 2007.

Performance Measure	Status - March 31st, 2006	2006-2007 Target	November 2007 Target
% of four-lane Trans Canada Highway open to travel	75% open to traffic	80% open to traffic Pokiok to Longs Creek to open in Nov, 2006	100% open to travel Final component: Grand Falls-Woodstock to open in Nov, 2007

Objective: To collaborate with the federal government on a long-term infrastructure funding commitment.

- Additional partnership agreements in support of enhancements to the National Highway System and other transportation infrastructure will be developed. Progress will be reported on an annual basis.

Objective: To enhance the arterial highway network, key border crossings and strategic urban bypass routes.

Performance Measure	Current Status	2006-2007 Target	2007-2008 Target	2008-2009 Target	2009-2010 Target
Kilometers of four-lane highway open to travel	622 km open to travel	657 km open to travel	767 km open to travel	790 km open to travel	Further targets to be established
Progress towards the opening of the new international border crossing at St. Stephen	Tenders to be called for construction of new bridge	Construction to commence	Bridge construction completed	Access Roads & Inspections facilities to be completed Fall 2008 Opening of new border crossing	
Progress towards upgrading of Routes 11 and 17	Work is ongoing	Year 3 of 4 year \$90 million Provincial commitment	Final year of \$90 million Provincial commitment		

- The Department will enter into an agreement with the federal government for the Greater Moncton urban bypass projects by June 2006.
- Discussions will continue with the federal government regarding the construction of the Nashwaak-Marysville bypass.



Goal 4 *To be environmentally responsible*

Objective: To minimize the environmental impact of all phases of highway development and maintenance.

- Initiatives are ongoing. Progress will be reported on an annual basis.

Objective: To implement the Salt Management Plan.

Performance Measure	Current Status	2006-2007 Target	2007-2008 Target	2008-2009 Target	2009-2010 Target
Number of new salt storage facilities constructed	Implement a strategy for the construction of new salt storage facilities	4	4	4	4
Number of Environmental Sensor Stations installed as part of NBDOT's Road Weather Information System	15	5	5	5	5

- Develop a drainage improvement plan for maintenance depots. Progress will be reported on an annual basis.

Objective: To support greenhouse gas reduction and other environmental initiatives.

- Information on transportation related greenhouse gas emissions and climate change will be added to the Department's internet/intranet site by December 2006.
- The department will enter into an agreement with the federal government for investment in public transit in New Brunswick by June 2006.
- Vehicle Management Agency will implement a Vehicle Emission Reduction Program in 2006-2007.



Core Business Area: Safe and Efficient, Multi-Modal Transportation Network

Goal 1 *To represent New Brunswick's interest in transportation policy development & implementation*

Objective: To develop a strategic multi-modal transportation policy.

- A multi-modal transportation strategy will be complete by April 2007.

Objective: To develop strategic transportation policies, strategies and partnerships with other governments and stakeholders.

- The Atlantic Transportation Strategy document will be finalized and presented to Atlantic Ministers.
- Actively participate in support of the Council of Ministers and Deputy Ministers of Transportation. Progress will be reported on an annual basis.

Objective: To develop implementation strategies for regulatory harmonization, deployment of intelligent transportation systems and transportation network developments.

Performance Measure	Current Status	2006-2007 Target	2007-2008 Target	2008-2009 Target	2009-2010 Target
To install Weigh in Motion devices at all fixed scale facilities	3	-	1	1	1

- Work with the Council of Atlantic Premiers regarding harmonization legislation, regulations and policies that facilitate free trade and the efficient movement of people and goods across our borders. Progress will be reported on an annual basis.



Core Business Area: Organizational Performance

Goal 1 *To promote a shared responsibility among managers, supervisors and employees for wellness and workplace safety*

Objective: To reduce the number of workplace incidents and employee injuries.

Performance Measure	Data	Target
Frequency rate (Number of accidents related to the number of hours worked)	Rate: 2002 - 10.6 2003 - 9.6 2004 - 8.5	Decrease frequency rate

Objective: To promote a healthy and balanced lifestyle.

- A number of initiatives are ongoing and under development. Progress will be reported on an annual basis.

Goal 2 *To implement management practices in support of organizational and employee effectiveness*

Objective: To identify and develop organizational talent through recruitment, continuous learning, performance management, employee retention and knowledge transfer.

- To implement succession planning strategy. Progress will be reported on an annual basis.

Objective: To keep employees informed about governmental and departmental initiatives.

- A number of initiatives are ongoing. Progress will be reported on an annual basis.