Transportation and Infrastructure Renewal

STRATEGIC PLAN | 2012-2015

Prince Edward Island
CANADA

Transportation and Infrastructure Renewal

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"Building Our Future"

Pleasant Valley Hill - Past and Present

1913 - Pleasant Valley Hill, Route 2

2009 - Pleasant Valley Hill, Route 2

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Message from the Minister

Hon. Robert S. Vessey

Minister of Transportation and Infrastructure Renewal

It is with great pleasure that I present the strategic direction for the Department of Transportation and Infrastructure Renewal.

The department strives to be the leader in the delivery of safe and efficient transportation and infrastructure services for Prince Edward Island. There is a direct correlation between the services we provide and the role our department plays in strengthening our Island's economy. It is a difficult task to plan our future transportation system and, at the same time balance the needs of rural and urban citizens, business and residential areas, and preservation and progress. However, this plan will guide many of our crucial decisions including how we stimulate our economy, protect the environment, and promote vibrant and healthy communities.

Prince Edward Island's growing economy, aging infrastructure and diverse populations are placing high demands on the Island's transportation sector. Our economy is highly reliant on a transportation system that moves people, goods and services to local, national and international destinations. Therefore, safe and efficient transportation systems are essential to PEI's continued economic vitality and our ability to compete in a global economy.

Over the coming years, the department will continue to focus on economic growth through infrastructure improvements. By implementing proven and innovative technologies, we will continue to improve on pavement preservation methods, enhance the energy efficiency of public buildings, and determine the best means to upgrade or replace aging infrastructure.

Environmental stewardship is a priority. Maintaining the integrity of the soil and protecting the Island's waterways will continue to factor prominently in our project planning efforts.

Our strategic direction is based on key goals, strategies and performance measures designed to support our mission and achieve our vision of building a strong future for the Island's transportation and infrastructure sector.

I'm proud of the achievements thus far and I look forward to the progress that will be made as we work towards accomplishing specific performance targets. I am confident this plan will result in the continued provision of quality transportation and infrastructure services for Islanders.

Minister Robert Vessey

Message from the Deputy Minister

Brian Douglas

Deputy Minister of Transportation and Infrastructure Renewal

The Department of Transportation and Infrastructure Renewal has completed a strategic planning process that sets the foundation for departmental decision-making. Our primary goal throughout this process was to ensure the continued provision of quality services for Islanders.

Maintaining, preserving, and operating our transportation and infrastructure systems are top priorities for the government of Prince Edward Island. Drawing on the ideas and expertise of the department's employee's, our best resource, this plan positions Transportation and Infrastructure Renewal as a strong partner in the province's overall strategy for economic growth and sustainability.

Looking ahead, the department's efforts to support safe, efficient, and reliable transportation and infrastructure systems will focus on such areas as highway safety, improved project planning, and the use of innovative technologies.

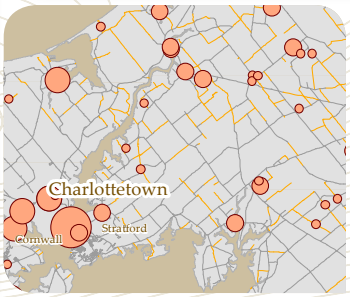
The department will continue to build partnerships with industry, Island communities and transportation stakeholders. In addition, the department will continue to explore new opportunities to partner with the federal government as we strive to ensure Prince Edward Island has the capacity to address transportation and infrastructure issues now and into the future.

The Island's infrastructure system faces many challenges due to changing demographics, aging infrastructure, environmental stewardship and fiscal restraint. However I am confident this plan will enable the department to overcome these challenges and provide improved services for all Islanders.

I would like to extend my thanks and appreciation to all those involved in this demanding yet important process.

Deputy Minister Brian Douglas

- ✓ Outstanding Service
- ✓ Environmental Responsibility
- ✓ Building Partnerships



Prince Edward Island
CANADA
Transportation and Infrastructure Renewal

1.0 INTRODUCTION

The Department of Transportation and Infrastructure Renewal (TIR) has designed a three-year strategic plan[1] around six fundamental goals that will serve to focus decision making and enhance operational efficiency. During periods of economic growth and recovery, it's important to be clear about organizational purpose, business direction and operational priorities. *The TIR Strategic Plan 2012-2015* provides this clarity along with a foundation for how TIR intends to meet current needs and, at the same time, adapt to evolving trends and challenges.

From a policy perspective, the strategic planning process has provided TIR with a vehicle to discuss opportunities, illustrate core business operations and define what the department hopes to accomplish by 2015.

TIR is guided by a philosophy based on the vision, mission, mandate, and principles developed by senior staff and management. Core business direction will be taken from a set of goals, strategies, and key performance measures that were endorsed by TIR management. The plan also includes budgetary information, an organizational chart, and maps depicting TIR service facilities, bridge structures, the provincial highway network, and provincial crown lands.

TIR is committed to providing leadership for the safe and efficient operations of Prince Edward Island's transportation and infrastructure needs. In doing so, the department is dedicated to providing excellent customer service. However, continuous improvement in both human and capital resources is necessary if we wish to become even better stewards of the public trust. TIR's diverse programs and projects are supported by 533 permanent employees, including engineers, planners, maintenance technicians,

Transportation and Infrastructure Renewal At a Glance 2012-2013 fiscal year

- 3,835 paved highway km
- 1,503 un-paved road km
- 396 km Confederation Trail maintained
- 60,000 meters of crack filling
- 64,000 tonnes of hot mix asphalt placed
- 658 pieces of light and heavy fleet
- 21 TIR service locations
- $19.7 M* Infrastructure grants
- $12.8 M Infrastructure revenue
- **$42.4 M Capital Budget 2012-2013**

  - Land Purchases $365,000
  - Heavy equipment and fleet $1.6 M
  - Bridges - $7.0 M
  - Provincial paving - $6.5 M
  - TIR building projects - $1.9 M
  - Atlantic Gateway Route 1 - $8.0 M
  - National routes and community connectors $17.0M

Prince Edward Island
Length: 224 km
Width: 6-64 km
Total Area: 5,660 sq km
Shoreline: 800 km

** M denotes millions of dollars*

1 Although the TIR Strategic Plan was released in 2013, the activities, budget references and baseline measures mirror programs and services that were initiated in early 2012.

environmental specialists, and many others. A significant number of employees are eligible to retire in the next five years. This will result in a loss of expertise and reduced corporate knowledge. The development and implementation of a human resource strategy will help us address these issues and provide for a vibrant and efficient work force.

Insufficient infrastructure funding is the greatest challenge facing transportation and infrastructure. "Provincial governments in Atlantic Canada spend over $1 billion annually on transportation, primarily on highways, in their efforts to sustain the system, which is more than they collect in provincial fuel taxes and licensing fees."[2] We must continue to address funding priorities and at the same time press for adequate cost-shared federal funding if we are to maintain our vast network of transportation infrastructure. Our economic growth and the safety and efficiency of our communities rely on it. This in no way detracts from our responsibilities to explore avenues for cost recovery and curtail unnecessary expenditures while protecting a high level of service to Islanders.

This strategic plan represents TIR's first collaborative effort to summarize our various planning initiatives into one comprehensive document. While budgetary issues pose a significant challenge, TIR is faced with other concerns that demand equal attention such as the safety and security of the travelling public, workforce development, environmental considerations and changing demographics.

The following diagram outlines our strategic framework for addressing these issues over the next three years.

TIR Maintains (2011)

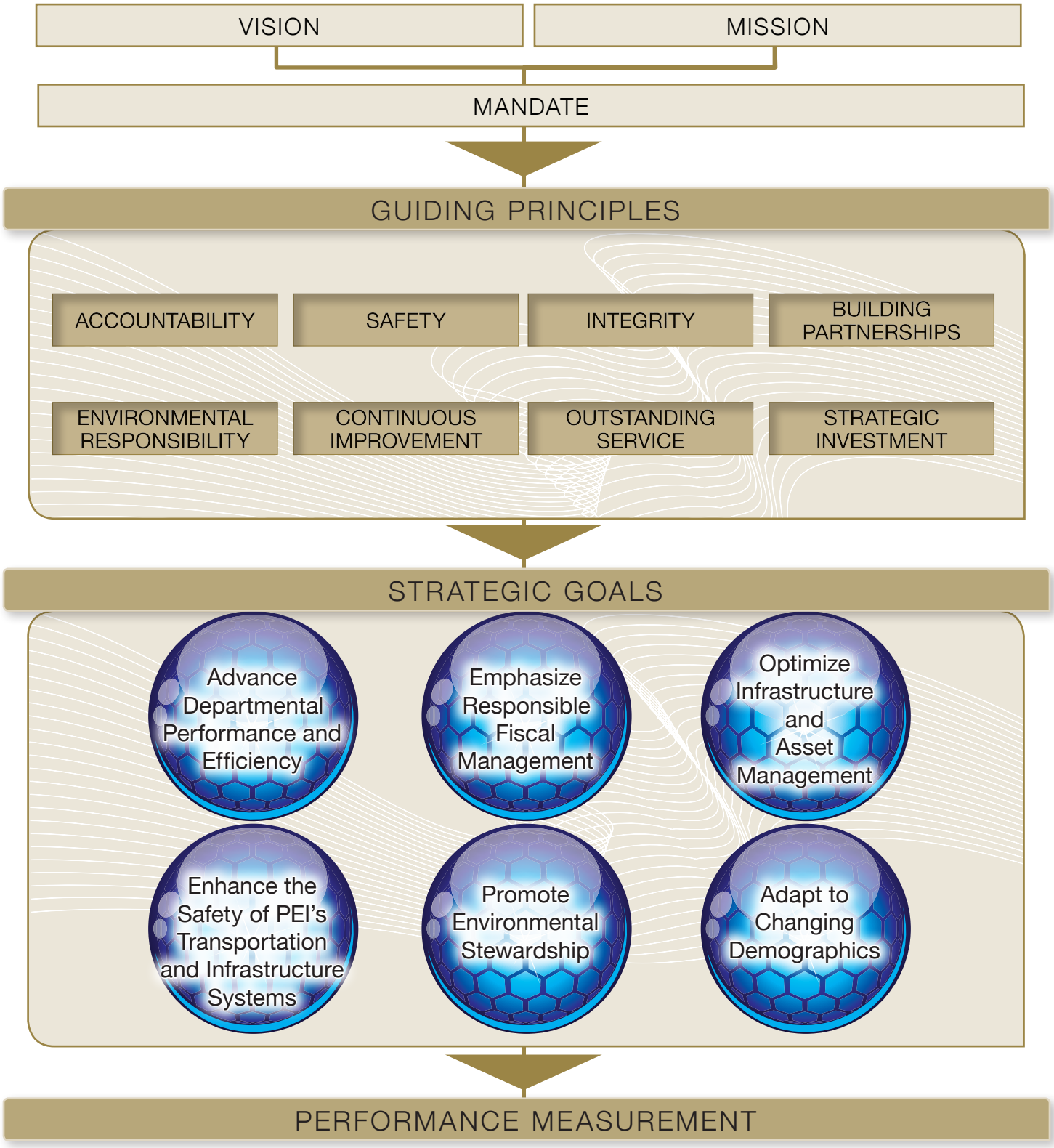
- 1,389 highway structures
- 257 bridge structures
- 64 government facilities
- 1,300,000 sq.ft. of office space

In 2011, TIR issued:

- 113,301 vehicle registrations
- 103,354 driver licenses

2 Charting the Course: Atlantic Canada's Transportation Strategy 2008-2018, 11.

STRATEGIC FRAMEWORK



2.0 OVERVIEW

2.1 ORGANIZATIONAL STRUCTURE

The Department of Transportation and Infrastructure Renewal has official planning, programming, and project implementation responsibility for the province of Prince Edward Island in the areas of highways, roads, bridges, and public works projects. In addition, and in cooperation with industry partners, the department has responsibility for the design, construction, and maintenance of several government facilities. TIR also works cooperatively with the Charlottetown Airport Authority, Prince Edward Island Harbour Authorities, local enforcement agencies, and the Federation of Prince Edward Island Municipalities that own, operate, or maintain different portions of the transportation network, or individual facilities.

The department is made up of the Office of the Minister and Deputy Minister and six divisions: Corporate Services (including Infrastructure), Capital Projects, Highway Maintenance, Highway Safety, Land and Environment, and Public Works and Planning. Each division operates under the leadership of a director who reports to the deputy minister. While senior management is located in Charlottetown, activities and responsibilities are carried out on a province-wide basis with appropriate regional-based staff.

Corporate Services is comprised of the Executive Office, Corporate Services Administration (including appropriations for the Island Waste Management Corporation), and Infrastructure. This division is responsible for the day-to-day operation of minister and deputy minister's offices, centralized administrative and records management functions, and for the delivery of various Canada-Prince Edward Island infrastructure programs.

Capital Projects consists of six sections: Capital Projects Administration and Operations, Traffic Operations, Design and Bridge Maintenance, Engineering Services, and the Materials Testing Lab. The Capital Projects Division is responsible for the planning, design, construction, and reconstruction of the provincial highway infrastructure. This also includes data collection, surveying, mapping, materials testing and traffic engineering.

Highway Maintenance Operations consists of four sections: Highway Maintenance Administration, Provincial Highway Maintenance Operations, Mechanical Operations, and Confederation Trail Maintenance. The division is responsible for delivering year-round 24/7 maintenance services on the provincial highway network, including snow and ice control, patching, grading and drainage, summer maintenance on the Confederation Trail, repair and operation of highway maintenance equipment fleet, and repair of government vehicle and school bus fleets.

Highway Safety is responsible for the promotion and enforcement of safe conditions for highway users. This includes the registration of vehicles and drivers, issuing of driver's licenses, the vehicle inspection program, highway scales and commercial vehicle enforcement. This division also provides IT advice to TIR and acts as Legislative and FOIPP Coordinator for the department. Highway Safety provides support to the Minister of Transportation and Infrastructure Renewal in the administration of the *Highway Traffic Act*, *Off-Highway Vehicle Act*, *Roads Act*, and the *Transportation of Dangerous Goods Act*.

Land and Environment is comprised of three sections: Environmental Management, Properties, and Surveys. The division is responsible for the provision of environmental management and regulatory compliance services for TIR as well as other parties conducting activities within the provincial right-of-way. Divisional staff also provides core land management and administration for government lands and holdings, real estate services on behalf of all government departments, provision of land and surveying services for TIR and other government agencies, provision of expertise on boundary law, and law pertaining to public roads and maintenance of the provincial coastal infrastructure.

Public Works and Planning includes three sections: Building Design and Construction, Building Maintenance and Accommodations, and Policy and Planning. This division is responsible for strategic planning and policy for the highway network and other transportation sectors, the planning, design, and construction (or renovation) of building infrastructure owned by the department, and provides advice on same to other government departments, agencies and boards. The Division is also responsible for the operation and maintenance of department buildings, and the provision of rental accommodations as required by clients.

The Minister is responsible for: the Crown Building Corporation, the Island Waste Management Corporation and the Land Surveyors Board of Examiners. The Minister is also responsible for the following Acts and associated regulations: *Architects Act, Crown Building Corporation Act, Dangerous Goods (Transportation) Act, Engineering Profession Act, Expropriation Act, Highway Traffic Act, Land Survey Act, Land Surveyors Act, Off-Highway Vehicle Act, Public Works Act* and the *Roads Act.*

Did you know?

In 1908, the province of Prince Edward Island banned the use of automobiles on Island roads as a result of public opinion. Automobiles were regarded as a public nuisance and horses were terrified by the noise and smell.

2.2 VISION, MISSION AND MANDATE

VISION

Transportation and Infrastructure Renewal: Leading in the Delivery of Safe and Efficient Infrastructure and Services

MISSION

Serve the public and government by providing professional services to develop, deliver, operate and maintain public infrastructure in a manner that emphasizes quality, safety, cost-effectiveness and environmental responsibility.

MANDATE

Through the provision of essential transportation and infrastructure systems and services, the Department is committed to improving safety for citizens, contributing to the quality of life on PEI, and enabling the provincial economy.

To accomplish this mandate, the Department:

- Provides quality and timely advice to the Government of Prince Edward Island on all matters related to transportation and infrastructure services;
- Maintains the provincial highway network to the highest standard through construction and maintenance of the network in the safest, most cost effective, and environmentally responsible manner possible;
- Establishes partnerships with all levels of government and other jurisdictions to secure funding and develop agreements that synchronize with the Province's transportation, infrastructure, and service priorities;
- Provides quality services to Government in the areas of building construction, Crown land management, building maintenance and accommodations; and,
- Pursues policies and strategic initiatives to sustain and enhance the Province's economic growth and development.

2.3 GUIDING PRINCIPLES

Guiding principles reflect a set of standards upon which the sustainability and improvement of the transportation and infrastructure systems will be based. They represent an identification of standards TIR has committed to in order to achieve a stronger organization for future generations.

Accountability: We will provide clear and concise information to the people of PEI, our elected officials and our industry partners. We build the trust of our clients and stakeholders by reporting on what we do and how we are measuring our progress.

Safety: TIR is committed to providing a safe, healthy and risk-averse environment for all employees and the general public.

Environmental Responsibility: We are committed to fostering and sustaining a culture that recognizes and continuously demonstrates the value of sound environmental management.

Integrity: Each person is responsible for conducting themselves and their business relationships in a professional and ethical manner.

Strategic Investment: We are committed to ensuring that we understand and meet the needs of the general public and the provincial government by leveraging public investment to support other purposes such as environmental stewardship, economic competitiveness, public health, and energy independence.

Outstanding Service: Our aim is to provide a quality service to all our clients and partners by developing our skills, forming mutually beneficial partnerships, finding ways of doing things better and adapting to new challenges and opportunities as they arise.

Building Partnerships: We strive to develop strong partnerships with the federal government, municipalities, the transportation industry and other jurisdictions to ensure the priorities and needs of Islanders are balanced with national initiatives.

Continuous Improvement: We are committed to professional development and continuous improvement in projects, processes and services. Our measure of success is to get things done by delivering quality projects and programs in a timely fashion.

Did you know?

In 1913, the New Automobile Act allowed cars to travel Island roads on Mondays, Wednesdays and Thursdays only. This kept four auto-free days during the week—Tuesdays and Fridays for going to market, Saturdays for shopping, and Sundays for Church services.

3.0 KEY CHALLENGES

The following were identified as key challenges by TIR's management team during a series of strategic planning sessions.

Budgetary Constraints

The safety and efficiency of the National Highway System, as well as local roads and bridge structures, remain top priorities for the province. Strategic investment and internal cost recovery mechanisms are required to ensure a sustainable transportation system. Related to this is a major concern about the future of provincial and federal funding to meet infrastructure needs. This further emphasizes the need for long-term funding arrangements to better enable long-term planning.

Workforce Development

The Department of Transportation and Infrastructure Renewal is currently facing a human resource challenge. In December 2012, the average age of TIR personnel was 52 years.[1] Based on the demographic of TIR middle and senior management alone (approximately 55 people), an estimated 50 percent of these employees are eligible for retirement in 2017.[2] This presents a challenge to organizational efficiency as large numbers of retirees mean a loss in intellectual capital and corporate knowledge. This issue highlights the importance of ensuring topics such as skills training, succession strategies, and improved knowledge transfer are central to long-term human resource planning. Other issues such as recruitment and retention, cross-training, and mentorship activities have also been recognized as crucial to improving overall organizational efficiency.

Aging Infrastructure

Infrastructure is the foundation that enables economic and social growth. Highway, bridge and building infrastructure is aging on Prince Edward Island. An aggressive infrastructure agenda should be pursued to accommodate a growing Island population, increased traffic, and to enhance our ability to compete on the national and international level. Infrastructure built today must be maintained, and eventually reconstructed, in order to meet public need and ever-increasing safety and environmental requirements. The initial construction only represents the beginning of the financial commitment.

Environmental Concerns

Unpredictable weather patterns, soil and water quality and Green House Gas emissions (GHG) are major concerns to TIR and are continually factored into transportation and infrastructure planning. Climate-related changes such as increased freeze-thaw cycles, reduced ice cover and coastal erosion will continue to influence road design, construction, and seasonal maintenance strategies. Activities such as flood-risk mapping and environmental management practices, such as construction site erosion control, are important tools used and implemented by TIR to preserve environmental quality.

One of the biggest challenges facing TIR involves environmental stewardship. In delivering TIR programs and services, the integration of environmental management practices to mitigate adverse impacts on the natural environment is paramount. While highway construction and preservation sometimes requires a disruption in soil integrity and natural habitat, strict environmental controls and best practices work to ensure that the department recognizes and respects the complex interactions between its activities and the environment.

3 Department of Transportation and Infrastructure Renewal, Human Resources Section, December 2012.

4 Ibid.

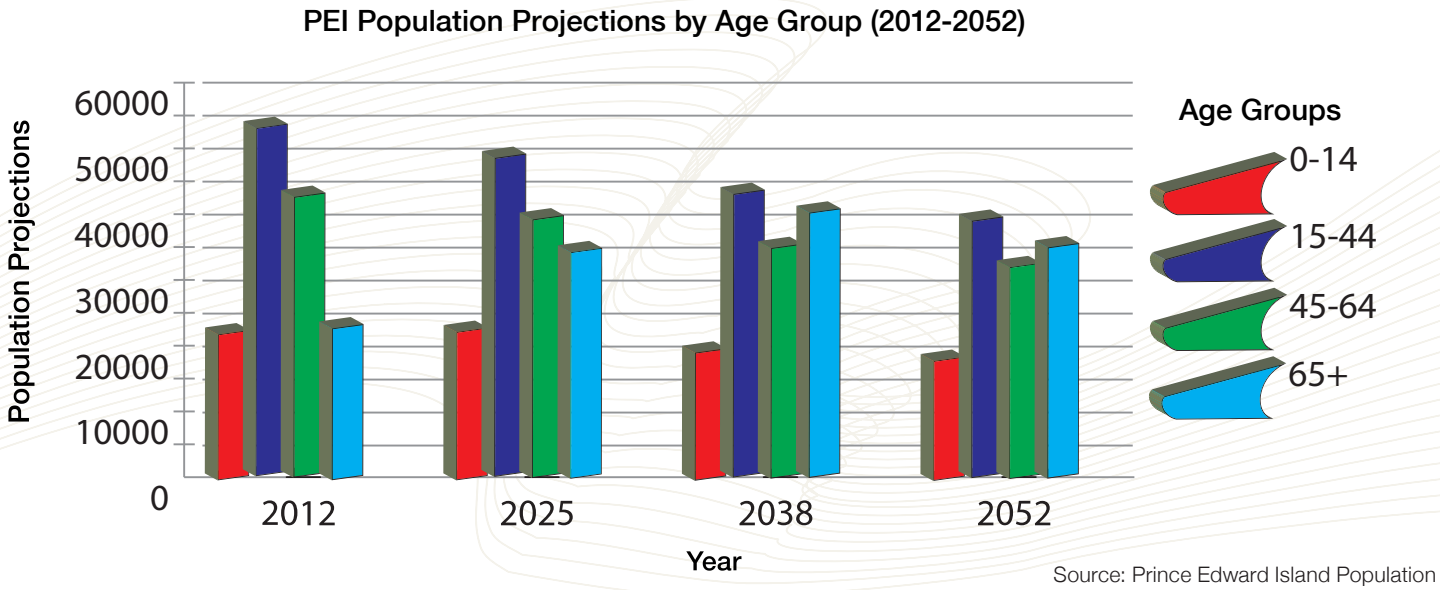
Demographics

Our population is aging, more ethnically diverse, and will experience a significant shift in composition over the next 40 years.

One of the most significant areas of change will be seen in the proportion of Islanders aged 65+, which is projected to increase from 23,889 in 2012 to 41,847 in 2038, an increase of 75 per cent.[3] This means individuals in this age group will represent almost 29 per cent of the overall population on the Island in 2038.[4] The working age demographic is projected to drop from a peak of 99,840 in 2012 to 73,962 in 2052, indicating a slower economic growth rate for the province as fewer people will be contributing to the provincial tax base.[5]

Another important trend is our growing ethnic community. International immigration to Prince Edward Island between July 2006 and June 2012 totaled 9,523 persons.[6] As noted later in this document, the immigration rate for Prince Edward Island has climbed steadily for the last six years. Historically, new Canadians tend to settle in large urban centres. Recent trends are showing that immigrants are beginning to favor the suburbs and outlying municipalities. Given that immigrants are more likely to use public transit to commute to work and school; this could present infrastructure implications for urban planners as well as demands for increased transportation options.

Changing demographics is a major indicator of economic performance as well as a determinant of transportation demands and infrastructure requirements.[7] The sustainability of current infrastructure may need to be addressed in light of these projections.



Source: Prince Edward Island Population Projections 2012-2052, Table 3, 14.

3 Prince Edward Island Population Projections 2012-2052, Department of Finance and Municipal Affairs, 2011, Table 3 and Table 4, 13-14.

4 Ibid., 14.

5 Ibid., 1.

6 Prince Edward Population Report 2012, Department of Finance and Municipal Affairs, Table 6, 6.

7 Marie-Claude Langlois, HillNotes: Canada's Aging Population: Impacts and Challenges, Library of Parliament, Reference and Strategic Analysis Division.

4.0 TRENDS

The importance of planning for change in our transportation and infrastructure system is evident when one looks at recent trends and challenges that will impact our future planning activities.

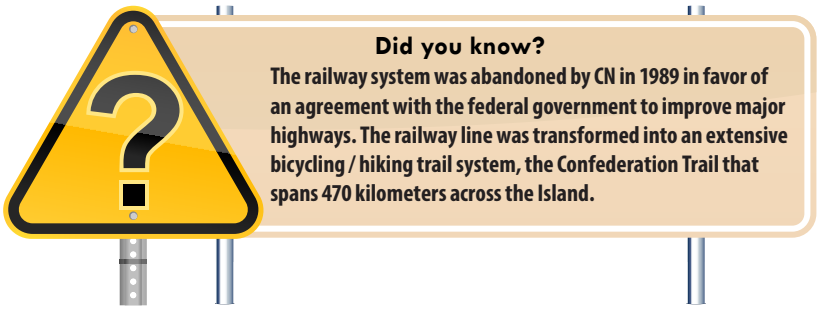
Mobility

Over the past twenty-five years, commercial and personal mobility increased significantly on Prince Edward Island. With the abandonment of the rail line in 1989 and a decrease in marine shipping, truck traffic has more than tripled on some sections of the Trans Canada Highway (TCH) over the last two decades.[8]

With the construction of the TCH in the 1950s, and the implementation of the Comprehensive Development Plan (CDP) in 1969, an intricate network of roads and highways meant that people could travel further and more often than ever before. Through the infusion of federal infrastructure funding, the government of the day was able to connect Island communities through the construction of roads and schools, carry electricity to farming families in rural areas, and improve telephone services. These changes drastically altered the Island's way of life. While often controversial, the CDP highlighted the importance of infrastructure investment to support the social and economic growth of Prince Edward Island.

Over the next few decades, a rural-urban shift became apparent. Improved mobility, a rise in employment opportunities and a desire to live closer to centralized services saw people moving closer to the more urban centres of the province. With increased population and heightened traffic volume, capacity issues and infrastructure strain posed significant capital challenges for the province. Infrastructure on Prince Edward Island was on a definite aging trend. By 1991, the age of public assets in the province was over the national average.[9]

Conversely, some smaller communities and villages in Prince Edward Island have realized population loss. In some areas, this may lead to a decreased tax base which poses challenges for sustainable infrastructure funding. Those residing outside urban districts still require year-round access to connector routes and expect a well maintained rural highway system. This point cannot be emphasized enough given that Prince Edward Island's major industries are rural based, as is a majority of our population (54 per cent).[10] With programs such as the Canada-Municipal Rural Infrastructure Fund, the Building Canada Fund and recommendations outlined in the 2010 Rural Action Plan, the department and the province have demonstrated their commitment to long-term planning and addressing priority infrastructure needs.



8 Prince Edward Island Department of Transportation and Infrastructure Renewal, Traffic Operations.

9 Statistics Canada, Mychèle Gagnon, Valérie Gaudreault and Donald Overton, Investment and Capital Stock Division, "Age of Public Infrastructure: A Provincial Perspective".

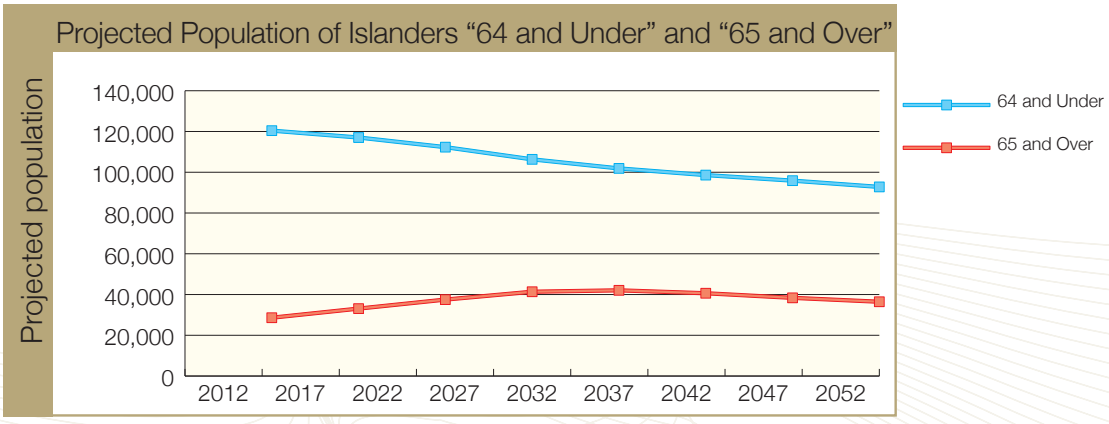
10 Government of Prince Edward Island, 38th Annual Statistical Review, June 2012, 4.

Demographic Changes

Prince Edward Island realized a 12.0 per cent population growth between 1991 and 2012.[11] Between 2006 and 2011 alone, Prince Edward Island's population led Atlantic Canada with a growth rate of 3.2 per cent (New Brunswick 2.9 per cent, Nova Scotia 0.9 per cent).[12] The increase in Prince Edward Island was primarily due to international immigration. By December 2011, an estimated 8,900 immigrants arrived on Prince Edward Island.[13] Due to increased cultural diversification, these population changes could potentially increase demand for public transportation services as well as assistance in obtaining driver training, driver licences, and vehicle registration. Emphasis will be given to reviewing models of service provision with respect to language and cultural sensitivities that may hinder new Islanders from accessing or utilizing transportation related services.

Looking forward to 2052, Prince Edward Island's overall population is projected to decline from 147,333 in 2012 to 129,259 in 2052. At the same time, the portion of the population aged 65 and over is predicted to increase.[14] This may result in increased migration into large urban areas driven by a desire for easier access to medical care and services. Regardless of the rationale, urbanization requires infrastructure. Changing demographics pose challenges for basic social infrastructure such as water, sanitation, housing and transport. This also creates opportunities for investment as planners devise new approaches for supplying water and sanitation services, new options for housing, and alternative methods for transport.

Population projections will also factor prominently in municipal and provincial infrastructure planning as sidewalk pavement condition, safe pedestrian crossings, and traffic signal operations will be studied more closely to ensure the safety of this growing segment of our population. Similarly, accessibility features for public buildings such as elevators, ramps, guard rails and non-slip flooring will be crucial to provincial and community planners.[15] In line with these trends, TIR will continue to ensure road signs and lane markings are prominent and clearly visible to provide for the safety of the travelling public. TIR will also be placing more emphasis on ensuring that the most up-to-date driver training and refresher programs are available for mature drivers.



Variables such as age, income, and ethnicity influence travel behavior and have the potential to greatly impact transportation and infrastructure planning. All levels of government will have to collaborate on ensuring innovative solutions are found to address the issues that may surface due to the changing demographics of the Island population.

11 Prince Edward Island Population Projections 2012-2052, Finance and Municipal Affairs, November 2011, Table 1.

12 Statistics Canada, The Canadian Population in 2011: Population Counts and Growth, 2011 Census, Catalogue no. 98-310-X2011001, 9.

13 Prince Edward Island Population Report 2012, Department of Finance and Municipal Affairs, Table 6.

14 Prince Edward Island Population Projections 2012-2052, Finance and Municipal Affairs, November 2011, Table 1, 7.

15 Canada's Aging Population and Public Policy: The Effects on Community Planning, Library of Parliament Research Publications, Parliament of Canada, January 2012.

Aging Infrastructure

The challenge of aging infrastructure is something all Canadian jurisdictions face. On Prince Edward Island, the majority of provincial highway and building infrastructure was constructed during the 1960s and 1970s to serve the Island's largely rural population and economy. While our provincial systems are well maintained, infrastructure has a finite lifespan.

Between 2007 and 2012, the province spent an estimated $192 million on highways and bridges. Thirty-four bridges were improved and 700 kilometres of highway were reconstructed or improved as a result. Over the next five years, the provincial government intends to invest an additional $173 million on the Island's highways and bridges.[16] The road network is easily the province's single largest infrastructure investment.

Over the last 10 years, the province has invested more than $100 million to improve Route 2. Now that this work is complete, the focus is on improving Route 1, the Trans Canada Highway (TCH). This initiative will focus on updating geometrically deficient sections of the TCH to national standards thereby improving the safety and efficiency of our primary trade corridor.

To ensure public safety, reliability and efficiency, roads need to be maintained, rebuilt or replaced every 10 to 20 years at considerable expense. On Prince Edward Island, 80 per cent of vehicle traffic occurs on 20 per cent of the highway network. Increasing client expectations are such that users expect this remaining 80 percent (which receives minimal use) to provide a similar level of service. From a logistics and budget standpoint, this creates challenges in how limited resources for capital construction and maintenance can be equitably allocated.

However, not maintaining our infrastructure would result in communities losing access, increased travel times, compromised safety, and reduced economic productivity. Through the use of improved asset management, new technology, stringent highway safety regulations, and strategic infrastructure investment, the department continues to meet the challenge of maintaining a safe and efficient transportation system for Islanders.

Budget Management

Ongoing fiscal management with an emphasis on achieving efficiency and providing increased value will continue to be essential. All divisions within the department are required to explore new methods of providing an acceptable level of service in a more cost effective manner. We recognize that a reduction in expenditures is expected in order to achieve internal efficiencies and savings. As noted in the Budget Address of 2012, TIR has initiated a number of operational changes to this end, including restructuring of the summer highway maintenance program, reduced winter maintenance on roads with no

16 Prince Edward Island 2012-2013 Capital Budget and Five-Year Capital Plan, 5.

year-round residents, expansion of biomass heating in public facilities, reconfiguration of the Highway Capital Projects Division from three counties to two regions, and modernization of security at government garages. These measures will result in considerable savings for Prince Edward Island.[17]

The Department of Transportation and Infrastructure Renewal will continue to seek efficiency in program delivery, while at the same time adjusting programs and services to meet changing regulations, user needs, and public expectations.

Government Accommodation Space

Office accommodation is the physical work space needed to accommodate the people and technology required to deliver government services. There is a constant evaluation of efficiency, competitive leasing and optimization of owned-space opportunities. Long-term cost could be reduced through a combination of space efficiency, competitive leasing and optimizing the amount of owned space. Although owned space requires an initial capital investment, the long term lifecycle cost is lower. Government currently owns 1,300,000 square feet and leases 355,000 square feet of office space.

Environmental Factors

Addressing environmental issues is a fundamental factor in the planning and development of transportation and infrastructure activities. Issues such as erosion and sediment control, climate change, water quality, and energy efficiency are important environmental concerns that are continually integrated into the department's transportation and infrastructure planning.

Erosion and Sediment Control

Erosion and sediment control is the single biggest environmental issue associated with construction and maintenance projects. The department maintains a broad network of public roads: 3,838 km paved and 1,503 unpaved. Minimizing ground disturbance during site preparation and construction (of either roads or bridges) is crucial, especially in areas with close proximity to waterways. Prince Edward Island's highly erodible soils, hilly topography and extensive system of watercourses make erosion and sediment control a primary consideration in infrastructure design, construction and environmental planning and management.

Climate Change

Climate change will produce a gradual increase in the sea level, which will negatively impact infrastructure in low lying areas located close to the shore line. Climate change appears to be increasing the severity of rainfall events and storm surges, which will result in damage to both inland surface water drainage infrastructure as well as shoreline and bridge infrastructure.

Since 1911, the sea level in Charlottetown has risen 32 cm with the frequency and severity of storm surges increasing dramatically. Coastal communities are particularly vulnerable as more than 80 per cent of our coastline has been identified as moderately to highly sensitive to sea level rise. These areas include the entire

17 Budget Address, April 18, 2012, 15.

north shore of Prince Edward Island and parts of the urban centre of Charlottetown.[18] This poses substantial challenges to both urban and rural infrastructure in the form of buildings, roads, highways, and bridges.

At 24 per cent, the transportation sector accounts for Canada's largest source of green house gas (GHG) emissions.[19] Similarly, the highest percentage of GHG emissions on Prince Edward Island also comes from the transportation sector.[20] While overall GHG emissions have been declining since 2005, emission levels from cars and trucks on Prince Edward Island continue to climb each year, up 23 per cent above 1990 levels as Islanders use more and more gasoline and diesel.[21]

Providing additional capacity and efficiency by building roundabouts is one approach to reducing GHG emissions as it reduces traffic delay and idling time for vehicles. Over the past seven years, seven roundabouts have been constructed on highways owned and maintained by TIR.

Opportunities exist to further improve air quality as well as lower the impact on the environment. The new TIR Anti-Idling Policy helps to address concerns regarding the impact of vehicle emissions on human health and the environment. Every effort will be made by TIR employees to eliminate unnecessary idling.

TIR ROUNDABOUTS	YEAR	LANES
Traveller's Rest, Summerside	2006	Single
Riverside Drive, Charlottetown (2)	2010	Dual
O'Leary	2010	Single
Montague	2010	Single
Entrance to Slemon Park, Summerside	2012	Single
Pooles Corner	2012	Dual

Water Quality

Ground water is the only source of drinking water on Prince Edward Island therefore, measures to reduce potential adverse environmental effects of de-icing salt and petroleum spill clean-up are essential. Ground water is the only source of drinking water on Prince Edward Island, therefore minimizing the possibility of contamination is critical to ground water quality and sustainability. TIR has had success in reducing the adverse environmental effects of de-icing salt with the installation of salt spreading calibrating meters on trucks and using the Advanced Road Weather Information System (ARWIS) to determine weather conditions and time salting to minimize application amounts.

Another principal concern is run-off from impervious surfaces such as roads and parking lots. Surface water runoff deposits silt and nutrients into ponds, streams and rivers; which cause siltation, organic growth and poor water quality. Appropriate controls such as headland vegetation buffers, silt traps, and sediment control fences help to protect water quality. TIR's continued efforts through education, monitoring, and strict adherence to the *Prince Edward Island Environmental Protection Act* help to minimize the volume of silt-carrying surface water that flows onto the highway.

18 Climate Change Impacts and Adaptation: A Canadian Perspective, 118.

19 Environment Canada, "Canada's Emission Trends 2012", August 2012, Cat. No. En84-83/2012E-PDF, 13.

20 In Prince Edward Island, most greenhouse gas emissions can be attributed to three sectors: transportation (40 per cent), heat and electricity (30 per cent), and agriculture (20 per cent), http://www.gov.pe.ca/environment/ghgsources.

21 Department of Environment, Energy and Forestry, 2010 State of the Environment, February 2011, 32.

Energy Efficiency

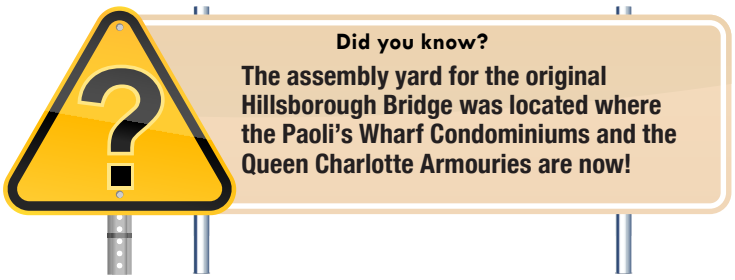
As noted, the transportation sector is the largest single source of greenhouse gas emissions in Canada. Opportunities to minimize the amount of GHG emissions through the use of fuel efficient vehicles and green-building technologies will be required. Charged with studying the potential for biomass heating on Prince Edward Island, the Environmental Advisory Council advised the province to expand the use of biomass for heat as a means to decrease dependence on fossil fuels, decrease green house gas emissions, and enhance opportunities for economic development on Prince Edward Island.[22]

Over the past few years, the province has actively promoted the use of alternative energy and converted a number of facilities across the province to biomass heating. A Request for Proposals covering the provision of biomass heat in various facilities was issued in September 2012, under the "2012 Biomass Heat Proposal".[23]

There are many biomass resources in Prince Edward Island that, if developed properly, could contribute to additional incorporation of renewable energy into the province's overall energy mix. Biomass fired district-heating systems for municipalities or small communities could represent a viable market and provide long-term employment to many rural Islanders. The rising cost of energy continues to increase consumer demands for new methods of energy conservation. The concept of green buildings has gained momentum as both the public and private sector are looking to reduce energy use and provide building occupants with a clean and healthy environment. In Canada, 11 per cent of GHG emissions come from buildings (residential, commercial and institutional).[24] Although Prince Edward Island is a small province with a small population base, the provincial government, and TIR in particular, could affect a substantial reduction in our environmental footprint by utilizing best practices in green building strategies.

Concluding Comments

The Transportation and Infrastructure Strategic Plan establishes six key goals to guide decision-making, shape partnerships with community groups and involve the people of Prince Edward Island in building a better place for future generations. For each goal, a series of strategic actions are identified. The plan also lists specific performance measures and targets for each goal. The strategic plan is not intended to be an exhaustive list of everything the department does. More detailed information is addressed in budget documents and department annual reports. Instead, the goals and strategies in this document focus TIR's efforts for the next few years and provide a yardstick to measure the department's performance.



22 Environmental Advisory Council, "Biomass Heat on Prince Edward Island: A Pathway Forward", 2010.

23 By late 2013, the province is planning to accommodate biomass heating in approximately 15 additional public buildings.

24 Environment Canada, "Canada's Emission Trends 2012", August 2012, Cat. No. En84-83/2012E-PDF, 13.

Goals and Strategies

5.0 GOALS AND STRATEGIES

Goal 1 Advance Departmental Performance and Efficiency

Through a variety of human resource development measures as well as strategies designed to improve communication, the primary focus of this goal is to continue encouraging a more efficient and collaborative work environment.

Goal 2 Emphasize Responsible Fiscal Management

We will continue to focus resources on activities to ensure federal and provincial funding allocations are well spent and program operations and processes are efficient and streamlined.

Goal 3 Optimize Infrastructure and Asset Management

A growing population, aging infrastructure and equipment, as well as escalating operating costs are posing challenges and placing increasing pressure on our current transportation systems. We are committed to identifying the physical condition of our infrastructure so that decisions can be made on how best to manage and maintain TIR assets. This involves balancing needs and expectations with available funding to minimize life-cycle costs.

Goal 4 Enhance the Safety of Prince Edward Island's Transportation and Infrastructure Systems

The primary aim of this goal is to enhance the health and safety of the traveling public by achieving success in reducing highway safety fatalities and transportation related injuries. This means providing a safe and secure transportation system for residents, visitors and commerce.

Goal 5 Promote Environmental Stewardship

We are committed to ensuring that environmental considerations are at the forefront of all capital, highway maintenance, and infrastructure operations. We are committed to preserving environmental quality by ensuring that operational activities are conducted appropriately to prevent and/or minimize adverse impacts upon the environment.

Goal 6 Adapt to Changing Demographics

A more diverse and older population, changing rural/urban development patterns, and changing work and lifestyle patterns are key issues influencing current transportation planning.

GOAL 1 Advance Departmental Performance and Efficiency

LEADERSHIP STRATEGIES

1.1 Optimize leadership throughout the Department by setting clear expectations, being accountable for achieving results, and maintaining a strong client focus.

1.2 From project planning through delivery, improve coordination and communication between multiple divisions, departments, public groups and agencies to address needs and resources efficiently. Ensure due diligence in operational procedures is adhered to.

WORKFORCE DEVELOPMENT STRATEGIES

1.3 Develop and implement the TIR Human Resource Strategy.

1.4 Conduct regular performance evaluations with built-in accountability mechanisms to better align staff resources with TIR core business projects.

1.5 Identify opportunities for technical training to ensure casual and permanent employees have the expertise to carry out their assigned duties.

1.6 Support a cross-training and mentoring approach throughout TIR to improve corporate memory retention and enable an environment of continuous learning.

INFORMATION MANAGEMENT AND TECHNOLOGY STRATEGIES

1.7 Increase the availability of interactive online resources.

1.8 Implement an electronic departmental record management system.

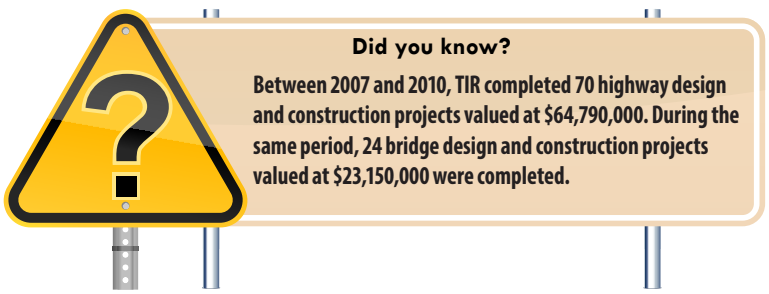
1.9 Develop and implement an enhanced employee orientation program for TIR.

1.10 Improve the uptake and use of available technology and information management systems including fleet management system, fuel management systems, and communication technologies.

POLICY AND PLANNING STRATEGIES

1.11 As much as possible, provide new Island communities with safe driving literature in their own language.

1.12 Conduct a comprehensive Legislation review and update, where necessary.



GOAL 2 Emphasize Responsible Fiscal Management

COMPETITIVE SOURCING STRATEGIES

2.1 In conjunction with procurement, tender required equipment and services in a collaborative manner to meet provincial needs.

BUDGET INTEGRATION STRATEGIES

2.2 Enhance awareness and education of Treasury Board policies to ensure knowledge of policies and procedures relevant to transportation and infrastructure projects.

2.3 Provide relevant and timely financial information that links resources and results to program managers for their use in improving performance and accountability.

2.4 Participate in developing a government-wide policy on the collection of Accounts Receivable.

2.5 Perform ongoing service level evaluation and adjustment to meet changing priorities and requirements.

FINANCIAL PERFORMANCE STRATEGIES

2.6 Incorporate best practices to ensure financial and operational transparency and accountability.

2.7 Increase audits and compliance with new and existing policies and procedures.

2.8 Optimize maintenance and utilization of the provincial fleet to increase cost efficiencies.

2.9 Rationalize the current fee structure and create uniform payment policies across TIR.

2.10 Review and, where needed, amend the *Expropriation Act* and the *Public Works Act* in relation to property matters.

2.11 Explore the elimination of placing reclaimed asphalt pavement (RAP) on unpaved roads, except when required for environmental purposes.

2.12 Explore the feasibility of permanently closing bridge structures which need to be replaced whereby affected traffic can be accommodated by alternate route(s) with a relatively minimal detour distance.

Ross Corner May, 2011

Ross Corner June, 2011

GOAL 3 Optimize Infrastructure and Asset Management

ACCOMODATIONS STRATEGIES

3.1 Measure design performance baseline to confirm lifecycle cost projections for all building infrastructure projects.

3.2 Prepare and deliver program information sessions to clients to ensure accurate interpretation and clarification of TIR application guidelines.

3.3 Explore and develop a government-wide accommodations policy.

INFRASTRUCTURE STRATEGIES

3.4 Continue to negotiate Federal-Provincial Infrastructure agreements that are synchronized with the Province's infrastructure priorities.

3.5 Review provincial funding criteria that municipalities will need to meet to access future infrastructure funding.

3.6 Develop a municipal capital infrastructure plan template.

3.7 Develop a province-wide municipal asset management data system.

3.8 Develop an Infrastructure program reference guide for future employees on practices of Infrastructure programs.

INVENTORY MANAGEMENT

3.9 Improve asset management: location and condition of materials in stock and in the field (guard rails, signs, overhead sign structures, light standards).

3.10 Implement an electronic system to record building infrastructure inventories.

3.11 Annually review the five-year fleet plan.

PRESERVATION AND CONSTRUCTION STRATEGIES

3.12 Continue to employ methods to maintain, preserve and extend the life and utility of prior infrastructure investments.

3.13 With respect to life cycle, ensure the highway and road network is rehabilitated on a lowest cost basis.

3.14 Continue to explore preservation methods for highway infrastructure such as thin lift overlays, crack filling, and other surface preservation techniques.

3.15 Review and improve our bridge management program to assist in the monitoring and prioritizing of bridge repairs and replacements.

3.16 Explore opportunities to increase joint procurement with other provinces for the purchase of snow plows and other additional items or services.

PROPERTY ASSET MANAGEMENT STRATEGIES

3.17 Continue the evaluation of all provincial roads to ensure proper classification, assignment and priority service levels are achieved.

3.18 Improve current strategies to address property development issues resulting from the existence of a non-essential road.

3.19 Develop a provincial policy that ensures land assets are managed to the best possible advantage for Islanders and Government.

Road Making in O'Leary, 1908

Road construction in Hunter River, 2010

GOAL 4 Enhance the Safety of PEI's Transportation and Infrastructure Systems

TRAFFIC MANAGEMENT STRATEGIES

4.1 Continue to invest time and resources to research causal factors and risks in accidents, to anticipate future safety risks and to determine the most effective ways of mitigating the consequences of accidents in all modes of transportation.

4.2 Improve intersection design and review other infrastructure systems to improve visibility, reduce wait times, reduce occurrence and severity of collisions, and improve fuel efficiency.

4.3 Explore additional traffic calming techniques and review options for engaging new technology to reduce vehicle speeds.

HIGHWAY SAFETY STRATEGIES

4.4 Continue to work with the Canadian Council of Motor Transport Administrators to implement the Canadian Road Safety Strategy 2015.

4.5 Increase our focus on educating and improving awareness on the dangers of impaired driving and sources of driver distraction.

4.6 Implement a public access highway information system (511).

POLICY AND PLANNING STRATEGIES

4.7 Enhance the effectiveness and communication of emergency planning protocols by developing emergency plans for all building operations.

4.8 Increase audits of and accountability for incident investigations with respect to Occupational Health and Safety, highway maintenance, and capital infrastructure projects.

SECURITY STRATEGIES

4.9 Continue to work with the Emergency Measures Organization, the RCMP, and municipal policing services to ensure preparedness and mitigate the consequences of transportation sector emergencies.

4.10 Continue to work on enhancing ID security for TIR personnel and other Provincial staff persons.

4.11 Ensure the safety and preservation of the Confederation Trail by working with recognized community organizations to maintain the Trail for future generations.

4.12 Improve consumer protection measures through new and enhanced programs and legislative mechanisms to reduce cases of odometer tampering, VIN defacing, etc.

4.13 Continue to enhance all ID security measures related to the issuance of driver licenses, Voluntary Identification Cards, and Vehicle Registrations.

4.14 Engage in new technologies such as E-Ticketing, electronic transfer of data, MV collision reporting, and exchange of conviction data.

4.15 Promote increased staff cross training between the Highway Safety section and commercial vehicle enforcement officers (CVEO).

GOAL 5 Promote Environmental Stewardship

EXERCISE LEADERSHIP IN ENVIRONMENTAL STEWARDSHIP

5.1 Maintain current knowledge of applicable environmental requirements and integrate these into all work phases, from planning through completion.

5.2 Complete comprehensive reviews of construction and maintenance projects occurring within the Provincial Right-of-Way.

5.3 Provide environmental education and training to all supervisory staff.

5.4 Partner with Non Governmental Organizations (NGOs) in the completion of environmental enhancement projects across the province.

5.5 Perform environmental compliance monitoring and inspections on projects and activities.

5.6 Complete comprehensive environmental assessment reviews and environmental effects monitoring on large scale construction and infrastructure projects.

REDUCTION OF GREENHOUSE GAS EMISSIONS FROM TRANSPORTATION SECTOR

5.7 Minimize CO2 emissions through reduced delay times at intersections and through the continued construction of roundabouts.

5.8 Promote warm mix technology to save fuel and reduce CO2 emissions.

5.9 Promote active transportation throughout the province by actively promoting the Trans Canada Trail network of trails.

5.10 Increase the use of weigh-in-motion technology to reduce the need for trucks to stop and idle at inspection stations.

5.11 Continue to promote anti-idling guidelines for provincial fleet vehicles.

REDUCTION OF ENVIRONMENTAL IMPACT

5.12 Integrate environmental protection practices at the project planning stage to ensure that measures to avoid and minimize pollution can be built into the project design and work schedule.

5.13 Develop a government-wide strategy to address the issue of abandoned land fill sites.

5.14 Explore opportunities to close roads presenting ongoing environmental challenges.

5.15 Focus on climate change considerations within all infrastructure planning projects.

5.16 Increase awareness and education on the handling and transportation of dangerous goods.

GOAL 6 Adapt to Changing Demographics

RESPONDING TO DIVERSE COMMUNITIES

6.1 Increase our responsiveness to, and understanding of, the needs of the Island's diverse immigrant community as it relates to road safety.

6.2 Promote diversity and equality within TIR.

AGING DRIVERS

6.3 Increase awareness and promotion of the 55 Alive Mature Driver Program to assist older drivers in retaining their mobility independence for longer periods of time.

6.4 Continue to invest in initiatives to improve road way visibility in inclement weather and low-light conditions.

6.5 Continue to increase reflectivity in highway signs and increase font size.

6.6 Continue to work with the Canadian Council of Motor Transport Administrators to review and develop driver licensing policies and programs for aging drivers.

WORKFORCE STRATEGIES

6.7 Develop a cross-training template for TIR staff persons to promote employee well-being, ensure proper training, handle work overflow, and ensure emergency coverage.

6.8 Develop and implement succession plans to promote organizational efficiency and reduce corporate memory loss when staff persons retire or transfer to new job opportunities.

6.9 Recognize and incorporate more inclusive cultural, linguistic, and social practices in TIR's corporate culture.

Plowing Cherry Valley Corner, 1966

6.0 PERFORMANCE MEASUREMENT

Goal 1: Advance Departmental Performance and Efficiency

PERFORMANCE MEASURE		Baseline 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
1.	Develop and Implement a Human Resources Strategy	In Progress	Skill profiles completed. HR Strategy under review.	Implemented	Ongoing
2.	Develop the Employee Training Matrix for Skills	In Progress	Completed	Ongoing	Ongoing
3.	Percent completion of a Business Continuity Plan	75%	100%	Completed	Completed
4.	Legislative review process	Ongoing	Ongoing	Ongoing	Ongoing
5.	Percentage consultant evaluations completed	25%	50%	75%	100%
6.	Percentage of tender-ready projects with land acquisitions in place at least one year in advance	0	0	25%	35%

Snow removal assessment, Cherry Valley Corner, 1966

Goal 2: Emphasize Responsible Fiscal Management

PERFORMANCE MEASURE		Baseline 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
1.	Accounts Receivable (percent outstanding over 61 days)	16.6%	15.5%	14.5%	13.5%
2.	Accounts Payable (percentage of errors)	6.6%	5.6%	5.0%	4.5%
3.	Minimize the use of RAP on granular roads (except where environmental requirements prohibit)	Under consideration	Study concluded.Recommendations under Review	Implemented	N/A
4.	Average Cost of Highway Construction of the NRCC (per square metre)	$35.62	Reported annually	Reported annually	Reported annually
5.	NRCC Highway Network (number of km paved)	38.5 km	Reported annually	Reported annually	Reported annually
6.	Government Office Space Policy (percent compliance)	Policy under review	Policy review continued	Compilation of data and the percentage compliance determined	Improve compliance by 5%

TIR Financial Planning 2012/13	2012/13 Budget Estimate $	2011/12 Budget Forecast $	2011/12 Budget Estimate $	2011/12 Actual $
Corporate Services	1,601,700	1,492,100	1,503,600	**2,339,978**
Infrastructure	20,218,100	26,613,400	28,111,900	**30,319,873**
Highway Safety	2,929,500	2,783,900	2,890,700	**2,717,389**
Highway Capital Projects	10,041,400	9,910,200	10,359,900	**10,425,707**
Highway Maintenance	44,811,500	47,982,800	47,033,300	**49,087,609**
Land and Environment	2,435,700	2,208,300	2,431,800	**2,710,280**
Public Works and Planning	20,383,600	20,473,400	20,762,600	**20,259,093**
Total Expenditure	**102,421,500**	**111,464,100**	**113,093,800**	**117,859,932**
Total Revenue	***32,722,500***	***33,014,200***	***37,085,200***	***33,354,053***

Source: Prince Edward Island Estimates 2012-2013, Department of Finance, Energy and Municipal Affairs, 141.

Goal 3: Optimize Infrastructure and Asset Management

	PERFORMANCE MEASURE	Baseline 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
1.	Arterial network patching (percent completed prior to July 1)	90%	100%	100%	100%
2.	Road recapped (km)	76 km	100 km	100 km	100 km
3.	Brush cutting (km)	1500 km	1500 km	1500 km	1500 km
4.	Guardrail repaired/replaced (m)	3404 m	Reported annually	Reported annually	Reported annually
5.	Percentage of rolling fleet replaced Heavy Fleet	2.5%	10%	10%	10%
	Light Fleet	10%	20%	20%	20%
6.	Physical condition of NRCC Highway System according to International Roughness Index (IRI) * Good (%) Fair (%) Poor (%)	 34 33 32	Reported annually	Reported annually	Reported annually
7.	Physical condition of inspected bridges according to Bridge Condition Index (BCI) Good (%) Fair (%) Poor (%)	 39 28 33	 39 28 33	 39 28 33	 41 27 32
8.	Progress towards implementing a province-wide Municipal Asset Management System	50%	75%	100%	Completed
9.	Progress towards implementing a Municipal Capital Infrastructure Plan	50%	75%	100%	Completed
10.	Percentage of *Highway Access* Regulations Assessed	50%	75%	85%	90%
11.	Review and Implement the Land Assets Policy	Under consideration	Seek corporate approval & identify resources	Establish committee & initiate review	Implemented
12.	Develop and Implement a Departmental Non-Essential Roads Policy	Under consideration	Under consideration	Initiated	In progress
13.	Review and prioritize information technology infrastructure	In progress	In progress	Completed	N/A

*International Road Index: TIR measures the physical condition of highways using the international roughness index (IRI). IRI data will be collected annually on the provincial highway network and are compared against criteria that define good, fair or poor conditions.

Goal 4: Enhance the Safety of PEI's Transportation and Infrastructure Systems

	PERFORMANCE MEASURE	Baseline 2011/12	Target* 2012/13	Target 2013/14	Target 2014/15
1.	Evaluate feasibility of public access highway information system 511	In progress	In progress	In progress	In progress
2.	Number of collisions (reduce three-year average)	1,806	(-3%)	(-3%)	(-3%)
3.	Number of fatal collisions (reduce three-year average)	13	(-20%)	(-20%)	(-30%)
4.	Number of serious injuries (reduce three-year average)	892	(-10%)	(-10%)	(-12%)
5.	Increase Number of on-line vehicle registrations	9,241	(+2%)	(+5%)	(+8%
6.	Number of Driving Under the Influence (DUI) convictions (reduce three-year average)	396	(-5%)	(-8%)	(-10%)
7.	Number of road safety awareness campaigns	3	4	4	5
8.	Number of new initiatives put forward to strengthen the provincial highway safety program.	N/A	9	10	10
9.	Commercial vehicle enforcement officers certified in the handling of Transportation Dangerous Goods	Permanent staff certified	Certify all casual employees	Refresher training for all staff	Refresher training for all staff

* Performance targets reference the previous year.

Goal 5: Promote Environmental Stewardship

	PERFORMANCE MEASURE	Baseline 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
1.	Project Environmental Audit Rating *Met or Exceeded Requirements* *Did Not Meet Requirements*	95% 5%	100% 0%	100% 0%	100% 0%
2.	*Environmental non-compliance incidents(number recorded)	0	0	0	0
3.	Percentage of supervisory staff with environmental awareness training (pertentage)	100%	100%	100%	100%
4 .	Cooperativeh habitat improvement requests from Non Government Organizations (NGO) (number completed)	50	Ongoing	Ongoing	Ongoing
5.	Utilizing best practices in green building strategies**	Jurisdictional scan and collection of best practices	Jurisdictional scan and collection of best practices	Green building policy under development	Implemented

* Non-compliance with the terms and conditions of an Approval, or an Order / Directive / Formal Request served by a Regulator (Department of Environment, Labour and Justice or the Department of Fisheries and Oceans)

** The Building Design and Construction section will establish a systematic and verifiable green building policy in FY 13-14. This policy will apply to all new building construction. The policy will utilize a comprehensive check list of industry proven emerging and best practices green building strategies.

Goal 6: Adapt to Changing Demographics

	PERFORMANCE MEASURE	Baseline 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
1.	* Literature review of Highway Safety material for translation to other printed languages (other than French and English)	In Progress	In Progress	Completed	Implemented
2.	Highway Safety Information Courses delivered to new Islanders	In development	Completed by March 2013	Implemented	Implemented
3.	Process to complete electronic medical reporting	In progress	In progress	Completed	Completed

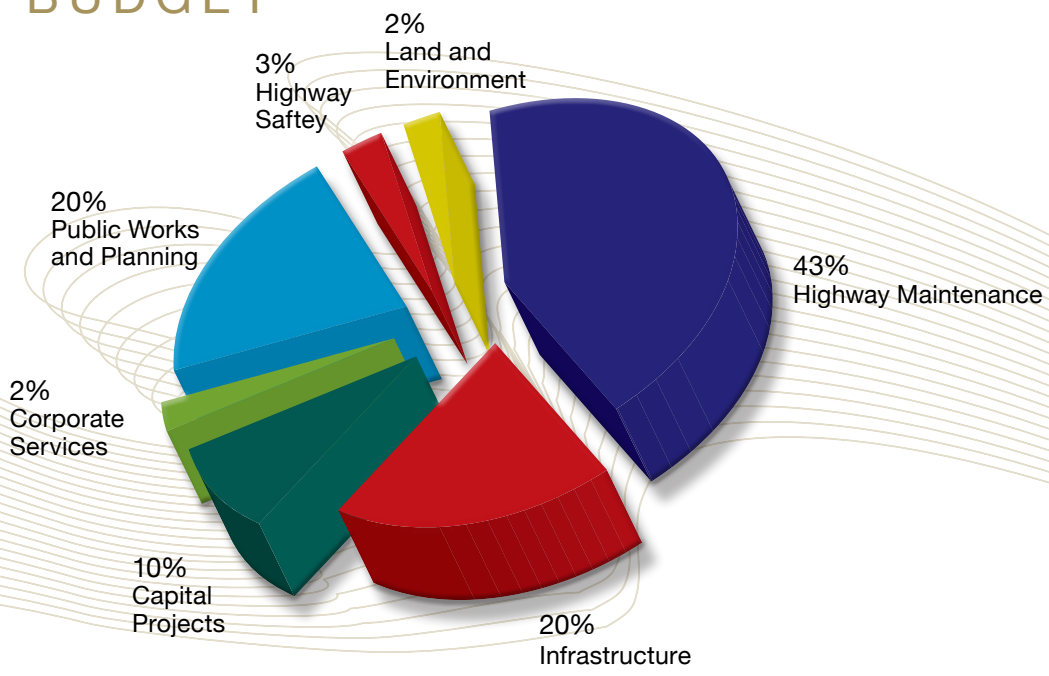
*Mandarin, Japanese, Chinese, Farsi, Arabic

7.0 FINANCIAL SUMMARY

OPERATING BUDGET (CORE BUSINESS AREA)	2012-2013 ESTIMATES	2011-2012 BUDGET FORECAST	2011-2012 BUDGET ESTIMATE
Corporate Services	$1,601,700	1,492,100	1,503,600
Infrastructure*	$20,218,100	26,613,400	28,111,900
Highway Safety	$2,929,500	2,783,900	2,890,700
Land and Environment	$2,435,700	2,208,300	2,431,800
Highway Maintenance Operations	$44,811,500	47,982,800	47,033,300
Public Works and Planning	$20,383,600	20,473,400	20,762,600
Capital Projects	$10,041,400	9,910,200	10,359,900
Total	**$102,421,500**	**111,464,100**	**113,093,800**

*For budget purposes, Infrastructure falls under Corporate Services.

2012/2013 BUDGET



Source: 2012/13 Estimates

2012-2013 CAPITAL BUDGET	
Highway Capital	
National & Collector Highways	17,000,000
Provincial Paving	6,500,000
Bridges	7,000,000
Atlantic Gateway	8,000,000
Subtotal	**$38,500,000**
Heavy Equipment & Feet	$1,600,000
Capital Buildings (1)	$1,900,000
Resource Land Purchases	$365,000
Total Capital	**$42,365,000**

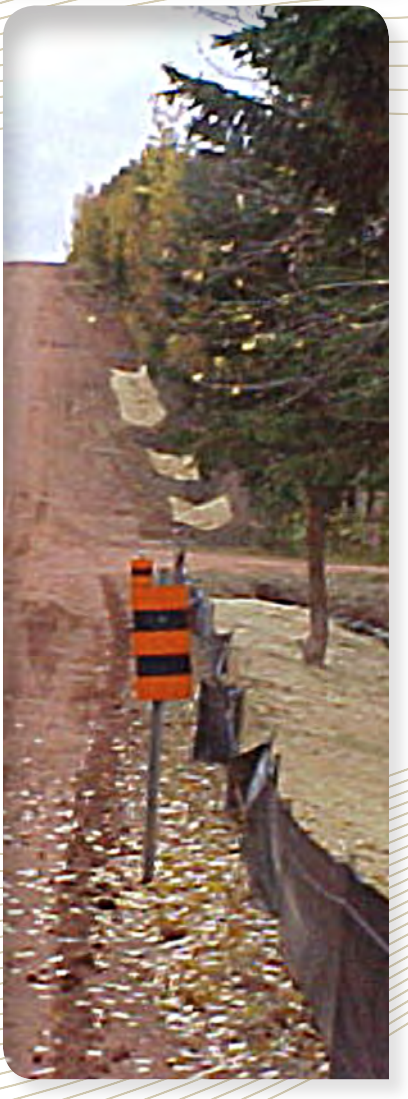
1 - Approximately $75,000,000 of additional capital is administered on behalf of other Departments and Agencies, in connection with approximately 20 building construction and renovation projects.

REVENUE SUMMARY	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
TIR Current	$32,722,500	$33,014,200	$37,085,200
Total Government Operating Revenue	$1,510,093,600	$1,490,418,000	$1,487,598,500
Percentage of Government Revenue	2.2%	2.2%	2.5%

EXPENDITURE SUMMARY	2012-2013 Budget Estimate	2011-2012 Budget Forecast	2011-2012 Budget Estimate
TIR Current	$102,421,500	$111,464,100	$113,093,800
Total Government Operating Expenditure	$1,536,212,400	$1,523,083,300	$1,490,726,500
Percentage of Government Expenditures	6.7%	7.3%	7.6%

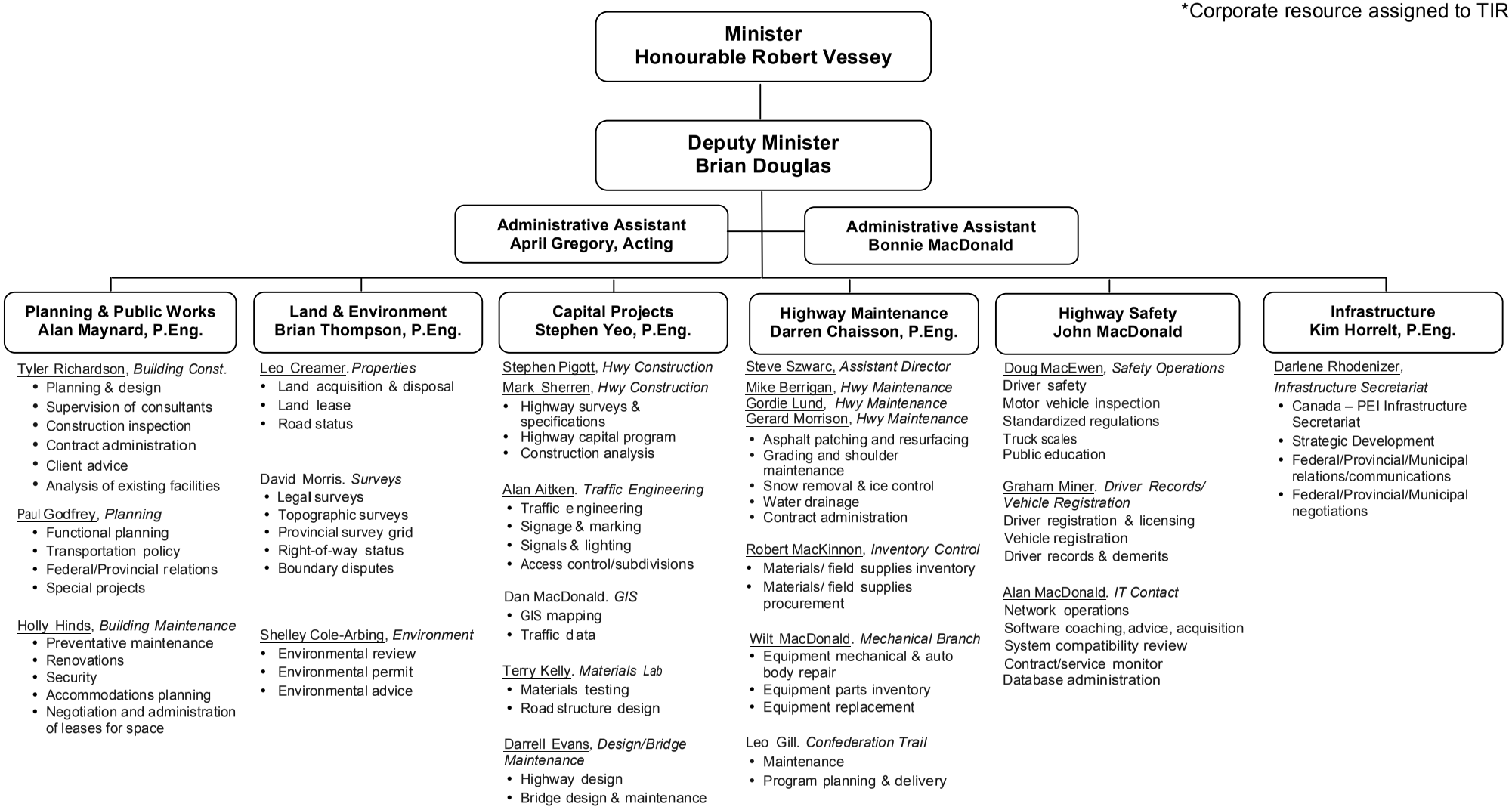
Source: 2012-2013 Estimate

Building Our Future

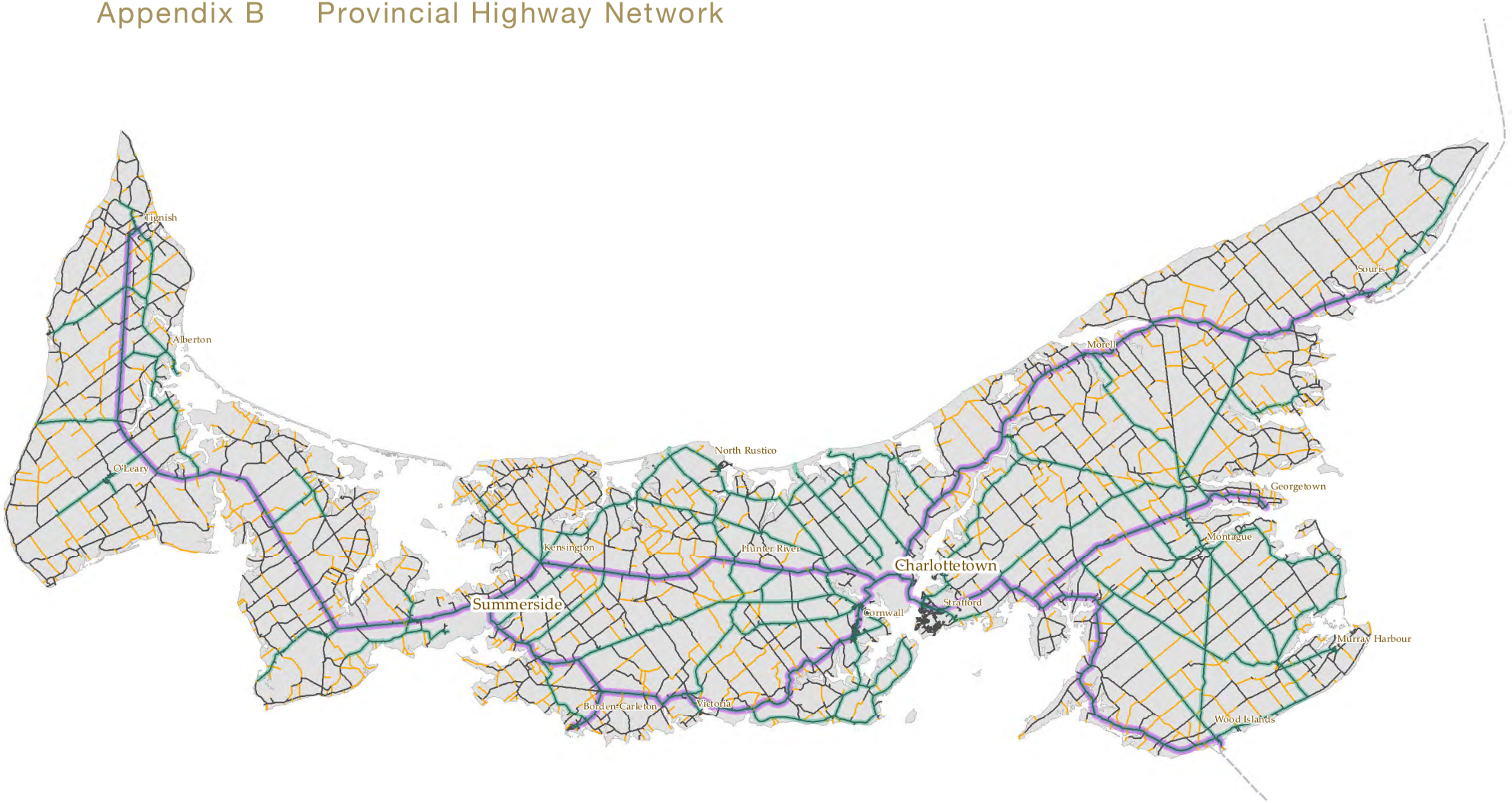


Last Modified 2013-02-21

*Corporate resource assigned to TIR



Appendix B Provincial Highway Network



National Highway System (388km)

National Routes and Community Connectors (1220km)

Paved Provinical Highways

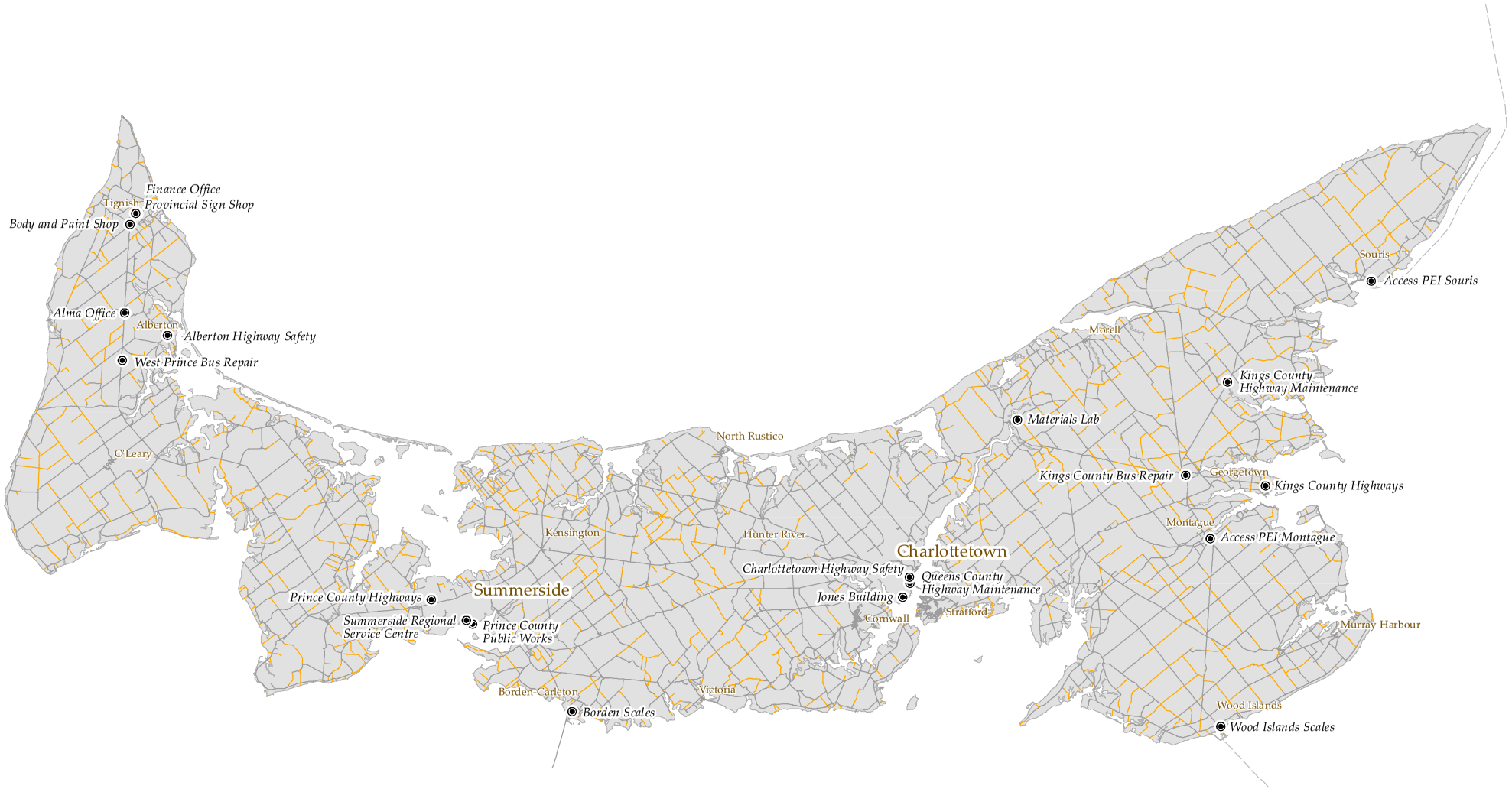
Unpaved Provinical Highways

3835km Paved
1503km Unpaved
5338km Total
4339km Maintained Year Round

0 10 20 KM

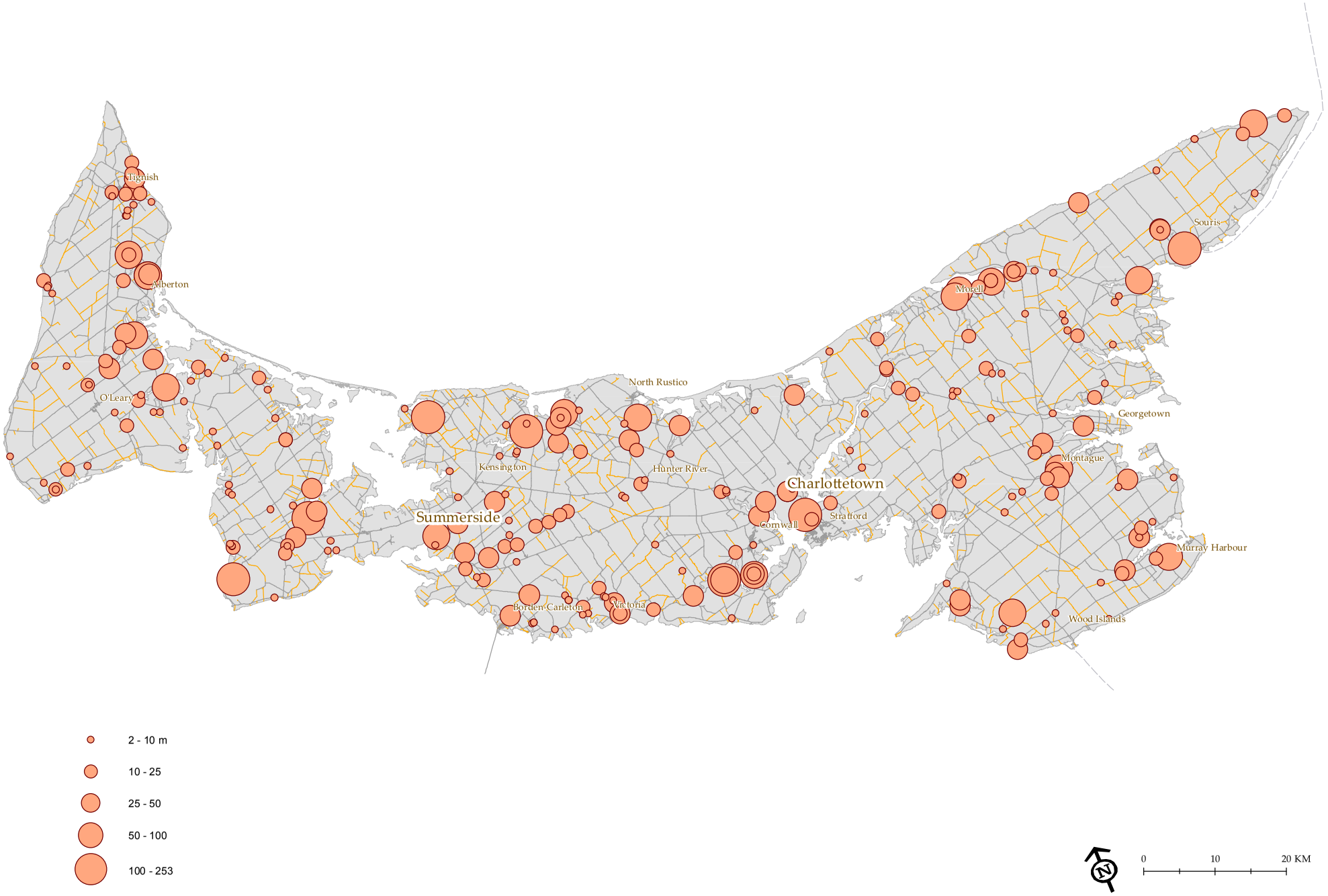
February 2013

Appendix c TIR Facilities and Staff Locatoins



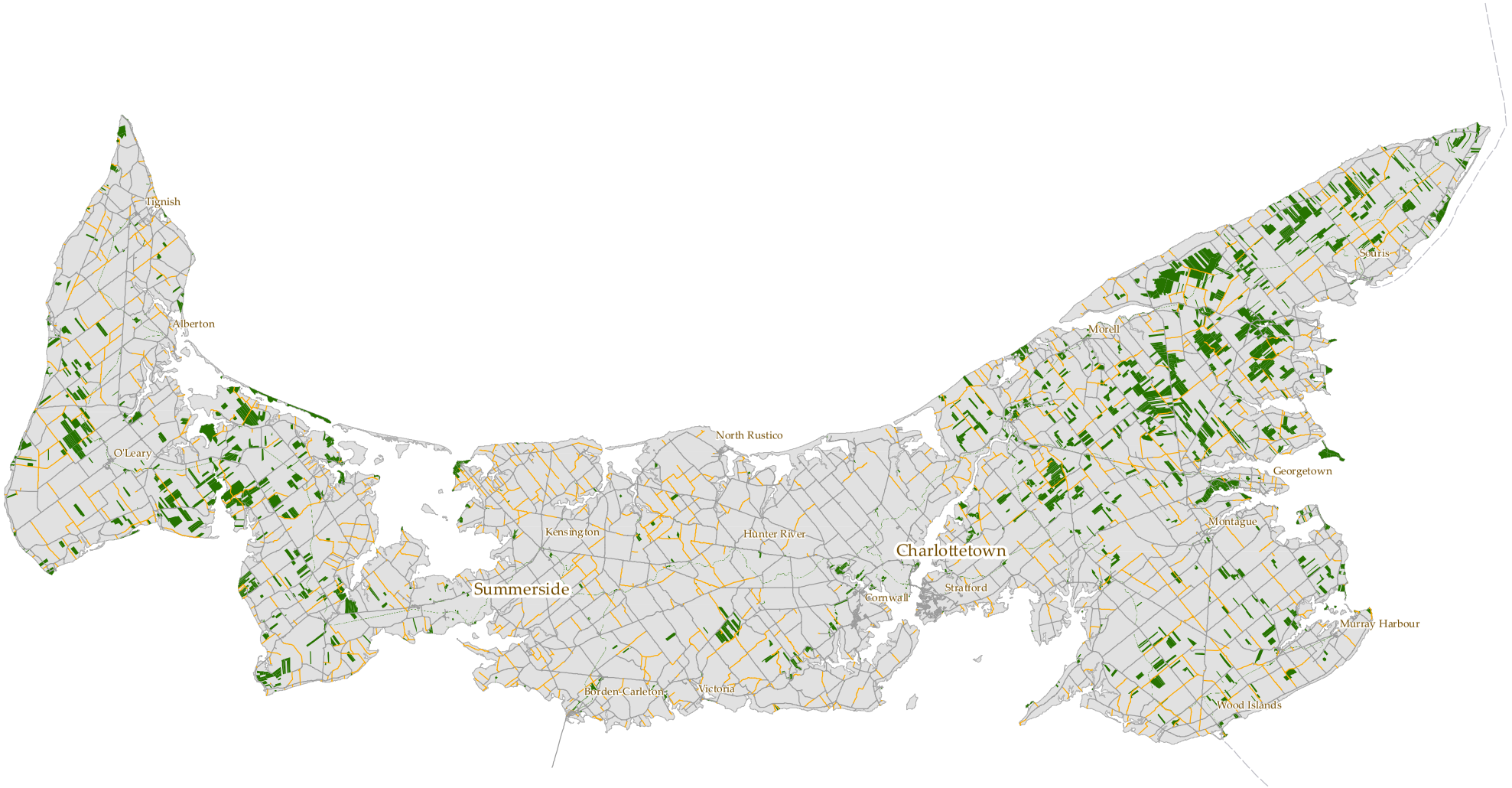
February 2013

Appendix D Bridge Structures



February 2013

Appendix E Provincial Crown Lands



February 2013

IMAGE CREDITS

Front Cover
The cover picture depicts a major TIR project (Riverside Drive improvements, 2010) that included the following TIR activities:

- widening of two-lane urban arterial (Riverside Drive) to 4-lane divided highway with reduced access;
- conversion of two stop-controlled intersections to dual-lane roundabouts (intersections of Riverside Drive with Exhibition Drive and Garfield Street);
- environmental monitoring and controls to protect adjacent waterways;
- new, widened bridge structure (just out of the frame at the top of the photo);
- improved signalized intersection for access to the expanded Queen Elizabeth Hospital (a separate TIR building construction project) and Murchison Lane (just out of frame, beyond top of photo);
- cooperation with the federal government (co-funder of project (50% of construction costs)), through Infrastructure Stimulus Fund), the City of Charlottetown (owner of connecting side streets), and private businesses (adjusted and reduced driveway access);

Pg. 2 *Pleasant Valley Hill,* Route 2, 1913. TIR

Pg. 6 *Crack filling crew,* TIR.

Replacement of Dunedin Bridge, St. Catherine's, PE, TIR.

Shoulder repair, TIR.

Summerside roundabout, 2006, TIR.

Bridge Structures Map, TIR.

New road approach to the Island Waste Management facility: spreading gravel, straw bales for erosion/sediment control, Brookfield, 2002, TIR.

Plowing Island roads, TIR.

Building Construction: addition to Provincial Correctional Center, 2010, TIR.

Pg. 9 This diagram is based on a similar model outlined in "Sustainability InSight: An innovative strategy for Ontario's Ministry of Transportation", 2010, 8.

Pg. 10 *Horse-drawn buggy meets automobile,* ca. 1966. With permission, Public Archives and Records Office, Acc2320/64-21, Charlottetown Camera Club collection.

Pg. 18 Replacement of Dunedin Bridge, St.Catherines. TIR. Mount Stewart Highway Lab, Mount Stewart, PEI, TIR.

Pg. 19 Storm Surge on Panmure Island, December 27, 2004. With permission, Prince Edward Island Department of Environment, Labour and Justice.

Pg 22 Clockwise:

Driver training session for plow operations, TIR.

Culvert replacement, Beaton Road, TIR.

New building construction: Spring Park School, fall 2012, TIR.

Snow blower and plow, Clyde River, TIR.

Pg. 25 *Bridge Replacedment,* Ross Corner, May11, 2011 and June 8, 2011,TIR .

Pg. 27 *Roadmaking in O'Leary,* 1908. With permission, Public Archives and Records Office, Acc2767/28, Jack Turner fonds.

Road Construction in Hunter River, 2009, TIR.

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Pg. 35 *Tandem truck being refuled during winter operations,* TIR.

Pg. 38 Clockwise:

Plowing snow, TIR.

Ditching: checkdams/straw blanket/surface improvements, Pete's Hill, TIR.

Utility Crew: installing driveway culvert in Kings County, TIR.

New road construction, Hunter River, 2010, TIR.

Back Cover
Jack's Road, Flat River. With premission, Glenn Saunders, Murray Harbour, PE.

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