

PROVINCE OF SASKATCHEWAN



10-11

PLAN FOR 2010-11

MINISTRY OF
HIGHWAYS AND
INFRASTRUCTURE

MINISTRY PLAN FOR 2010-11

Statement from the Minister



As Minister of Highways and Infrastructure I am pleased to present our Plan for the upcoming year, which is in alignment with Government's direction for 2010-11.

Transportation is critical to the economic and social prosperity of Saskatchewan. Exports account for two-thirds of Saskatchewan's economic output. Saskatchewan's major industries rely on efficient and low cost transportation services to get their products to national and international markets. In addition, Saskatchewan residents depend on the 26,000 kilometre provincial highway network for connection with vital services like health care and education, as well as to connect with other centers for economic and social activities.

The Province is committed to assisting the growth of industry, local communities, and to providing a safe place to live and raise a family where people are confident in their future. Examining programs and services to ensure the most effective and efficient delivery possible is a key priority for all ministries and an activity that will be reported on as results are achieved. I accept responsibility for furthering Government's commitments while ensuring the Ministry is managed with integrity and professionalism, with a commitment to Government's corporate values and principles. In alignment with Government's vision, this document presents the Ministry's strategy to guide development of the transportation system – *Transportation for Growth*.

In this fiscal year, we will continue to advance the objectives of *Transportation for Growth*, focusing on investments that will support economic development, enhance motorist safety, and deliver on the promises made by this Government. The Ministry will contribute to the province's economic growth through investment in an integrated and strategic highway system. This will include enhancing the primary weight system through construction on over 300 kilometres of rural highways, and providing resources to our municipal partners to improve infrastructure in both urban and rural municipalities. This year's investments in multi-year capital projects to support industrial growth include the realignment of Highway 16 near Yorkton, continued road construction supporting the Global Transportation Hub, construction on the Lewvan Interchange, and the continued acceleration of the twinning of Highway 11.

I will report on the progress made toward this Plan, within the financial parameters provided to my Ministry, in the Ministry's annual report.

The Honourable Jim Reiter
Minister of Highways and Infrastructure

Response to Government Direction

Ministry Plans for 2010-11 align with Government's **vision for a secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing opportunity for a high quality of life for all.** Government's vision, goals and priorities for the upcoming year are described in the *Government Direction for 2010-11: **Balanced. Forward-Looking. Responsible.***

Government's Plan and Budget for 2010-11 are about finding balance: responsibly managing expenditures, ensuring a solid revenue base, minimizing debt levels, and ensuring everyone can benefit from the province's economic prosperity.

To maintain the province's economic momentum, steps need to be taken to slow the growth in government expenditures. Direction has been provided to ministries to find ways to improve the effectiveness and efficiency of government's programs and services and to ensure the best use of public funds. Efforts will focus on responsible financial management and innovative solutions to improve services to the public while reducing government's overall footprint.

Similar to the ministry plans presented last year, the Plan for 2010-11 communicates a high-level framework for the Ministry's key activities and identifies how the Ministry works to support Government's goals and priorities.

Mission Statement

The mission of the Ministry of Highways and Infrastructure is to optimize the role of transportation as it relates to the economic and social development of Saskatchewan.

Strategies and Actions

Government Goal – Economic Growth

Sustain **Economic Growth** for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

Strategy

Key 2010-11 Actions

Contribute to economic growth through investment in an integrated strategic rural highway system

- Through the Rural Highway Strategy the Ministry will continue and commence construction on 300 km of rural provincial highways, including 200 km delivered through the Infrastructure Stimulus Fund (ISF).
- Continue to enhance the municipal highway system through the delivery of the Municipal Roads for the Economy Program (MREP) through partnership with the Saskatchewan Association of Rural Municipalities (SARM).

Invest in new gateway transportation infrastructure to improve logistics and economic growth

- Invest in the second year of the four-year accelerated twinning of Highway 11 by planning to open 30 km of new highway.
- Invest in multi-year infrastructure projects such as:
 - ~ the Regina West By-Pass Stage 1 and 2 in support of the Global Transportation Hub;
 - ~ Highway 1 and Lewvan Interchange at Regina; and,
 - ~ Yorkton Truck Route supporting industrial growth.

Partner with interested urban municipalities to assist with mobility of people and goods through urban communities

- Through the Urban Highway Connector Program:
- The Ministry will improve the safe and efficient movement of people and goods to enhance traffic flow through urban municipalities on urban highway connectors by contributing to:
 - ~ the completion of widening the Highway 5 connector (8th Avenue West) in Humboldt;
 - ~ rehabilitation of the Highway 8 connector and the old lanes of Highway 1 within Moosomin;
 - ~ the completion of the Highway 1 and 4 interchange at Swift Current;
 - ~ various rehabilitation projects in the 15 member communities; and,
 - ~ surface maintenance, striping, signs, winter maintenance, or lighting in the 15 member communities and other communities to be negotiated through the year.
 - Continue to roll-out and work with communities to enhance the Urban Highway Connector Program framework in order to partner with urban municipalities for capital projects, rehabilitation and operations, and maintenance assistance.

Strategy

Key 2010-11 Actions

Develop transportation infrastructure through the Northern Transportation Strategy to foster growth in the resource sector and promote social mobility

- Initiate the implementation of an evolving Northern Transportation Strategy, which may include the use of a Northern Partnership.
- Continue the Ministry's commitment to the North by investing \$50.7 million in operations, maintenance, and construction of northern roads and airports.

Invest in multi-modal infrastructure such as regional airports and shortline rail

- Support community airports through the Community Airport Partnership Program which results in a \$1 million investment in community airport improvements.
- Administer the Shortline Railway Sustainability Program which creates \$1 million worth of investment in Saskatchewan's Shortline Railways annually.
- Continue to support the development of Shortline Railways in Saskatchewan.

Government Goal – Security

Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

Strategy

Key 2010-11 Actions

Provide effective maintenance and rehabilitation on bridges and culverts to contribute to public safety

- Continue with the Ministry's Bridge and Culvert Strategy through:
 - ~ replacement of 36 bridges through priorities determined through the Bridge Inspection Program, including 20 bridges that will be replaced with culverts;
 - ~ major rehabilitation on 6 bridges;
 - ~ providing the replacement or rehabilitation of aging culvert and wood box drainage structures;
 - ~ inspecting 50 per cent of the bridge inventory annually through the Ministry's bridge inspection and replacement strategy; and,
 - ~ a culvert inspection program will be developed and implementation will be initiated as part of the Culvert Management Strategy.
- Continue the replacement of the St. Louis Bridge.

Support public safety and effective stewardship through effective maintenance and repaving

- Repave 400 km of paved highway on the provincial highway system to enhance road safety and contribute to economic growth, including 280 km delivered through the ISF.
- Develop a strategic policy based preservation strategy that is integrated with provincial and Ministerial priorities.
- Deliver the annual Safety Improvement Program to support public safety.
- Deliver the traffic safety pavement marking program by completing 20,659 km of centreline marking and 27,265 km of edgeline markings on the surfaced system.

Ensure safety and ongoing performance of the transportation system through targeted educational campaigns and enforcement activities for the transportation industry and the public

- Continue to participate in "Road check" and "Operation Air Brake" annual international safety inspection events and plan strategic enforcement activities to reduce commercial vehicle safety issues and regulatory non-compliance.
- Provide reliable Highway Hotline services with less than 10-hours of downtime between November 1st and April 1st.
- Conduct Snow Zone and Orange Zone public information campaigns.

Government Goal – Promises

Keep Government's **Promises** and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Strategy

Key 2010-11 Actions

Pursue partnerships with the federal government to maximize support for infrastructure

- Lead strategic coordination and administration of the federal government's Building Canada Plan Infrastructure Framework and Economic Action Plan.
- On behalf of the Province, lead the strategic policy development and coordination at inter-jurisdictional and bilateral forums to promote strong federal and provincial relations.
- The Ministry will be generating approximately \$112.5 million in revenue for the Province from the Ministry of Highways and Infrastructure's agreements with the federal government under the Infrastructure Stimulus Fund and Building Canada Plan in 2010-11.

Incorporate business and industry best practices to ensure financial and operational transparency and accountability

- Contribute to innovation by supporting infrastructure research and professional development through the Saskatchewan Centre of Excellence for Transportation and Infrastructure.
- Release an updated rolling five-year capital plan to assist communities, industry, and road builders in planning their growth and investment decisions.

Improve the effectiveness and efficiency of the Ministry's programs and services so as to ensure the best use of public funds

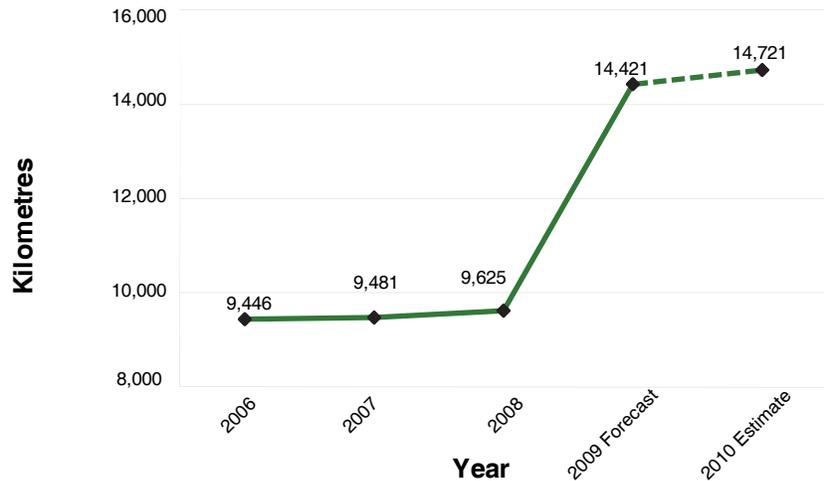
- Implement a management practice of assessment and continuous improvement to ensure a robust, objective, and multi-year assessment function.
- Incorporate Project Management Institute (PMI) practices into the project risk management process. This will allow the Ministry to formally identify, assess, and monitor high-risk capital projects.
- Develop a method to measure the effectiveness of the Ministry in reducing the overall risk on the identified high-risk capital projects.

Performance Measures

Measure

Baseline / Trend Line Information

Cumulative kilometres on the provincial highway system accommodating primary weight truck haul



Data Source: Ministry of Highways and Infrastructure; Information Management Office

Measure Description

This measure indicates the Ministry's progress towards increasing the amount of primary weight highways in the province. Primary weight expansion is a key component of the Ministry's Rural Highway Strategy and for a competitive provincial economy. This measure aligns with the Ministry's strategy to contribute to economic growth through investment in an integrated strategic rural highway system. Currently, there are an estimated 14,400 km of primary weight highways in the province. Not all of the 14,400 km are open at primary weight levels due to adjoining sections that are not currently primary weight capable.

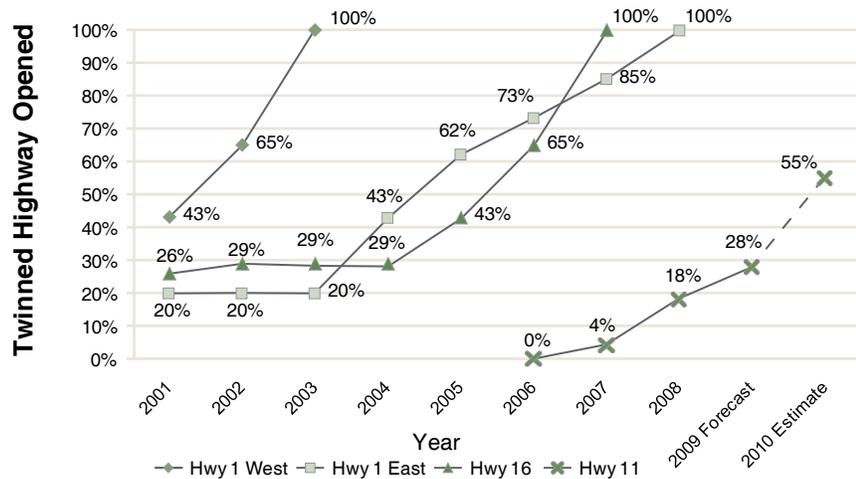
On July 1, 2009 Saskatchewan's primary weight highway system increased by approximately 50 per cent. The corridors added to the primary system were identified through an extensive analysis of the secondary weight highway system. Primary weights become available on the additional highways on a nine-month basis annually (July-March). For a listing of the expanded system please see the Ministry's Primary Weight Expansion Map at www.highways.gov.sk.ca/capitalplan.

Primary weight is a measure of weight per axle and total weight of a truck as determined by a truck's configuration. With the expansion of large trucks travelling throughout the province, the Ministry is continually working to create sustainable corridors and an integrated network that provides efficiency to the trucking industry. The ability to haul at primary weights can increase trucking efficiency by 15 per cent to 45 per cent, depending on truck configuration. Enhancing the efficiency of the trucking industry increases Saskatchewan's attractiveness as a place to do business, and creates opportunity for companies to reinvest and grow their activities in Saskatchewan.

Measure

Cumulative per cent of twinned highway open to traffic

Baseline / Trend Line Information



Data Source: Ministry of Highways and Infrastructure; Corporate Support Branch

Measure Description

This measure aligns with the Ministry's strategy to invest in new gateway transportation infrastructure to improve logistics and economic growth. It is significant to the Ministry because twinning initiatives increase mobility and safety on the National Highway System (NHS). In February 2009, the Ministry committed to accelerating the twinning on Highway 11 to be completed in four years. The measure provides an indicator of progress in delivering Government's twinning commitments.

When a portion of twinning opens to traffic, it contributes to the cumulative percentage open for that corridor. The performance measure is calculated by dividing the cumulative length opened for traffic for each corridor by length to be completed for each corridor. When the twinning on a corridor is completed, its cumulative percentage opened to traffic is 100 per cent.

The Ministry has a high level of influence over this performance measure because it is responsible for developing a schedule that will complete the twinning within the identified time frame. Weather and contractor progress can, however, influence performance results in any given year.

The twinning of Highway 11 is an important Gateway Corridors project. Gateway Corridors improve transportation infrastructure that result in increased productivity by reducing congestion and delays as well as connecting the province to national and international economies and markets.

Twinning of Highway 16 between Saskatoon and Lloydminster was completed in 2007 with the exception of the section within Lloydminster and Highway 1 from the Manitoba to Alberta borders which was opened in the fall of 2008. The completion of the twinning of Highway 11 from north of Saskatoon to Prince Albert is the next priority and will add approximately 100 km of divided highway to the NHS after project completion. Twinning of Highway 11 positions this corridor as our gateway to the North. For a map of the NHS please see www.highways.gov.sk.ca/sask-maps.

Gateways Corridors are the major emphasis for the infrastructure funds available under the federal government's Building Canada Fund.

Measure

Baseline / Trend Line Information

Per cent of National Highway System in “good” condition

2008-09: 94 % of the National Highway System was in “good” condition
 2009-10: 94 % (forecast) of the National Highway System was in “good” condition
 2010-11: 94 % (estimate) of the National Highway System will be in “good” condition

Data Source: Ministry of Highways and Infrastructure; Engineering Standards

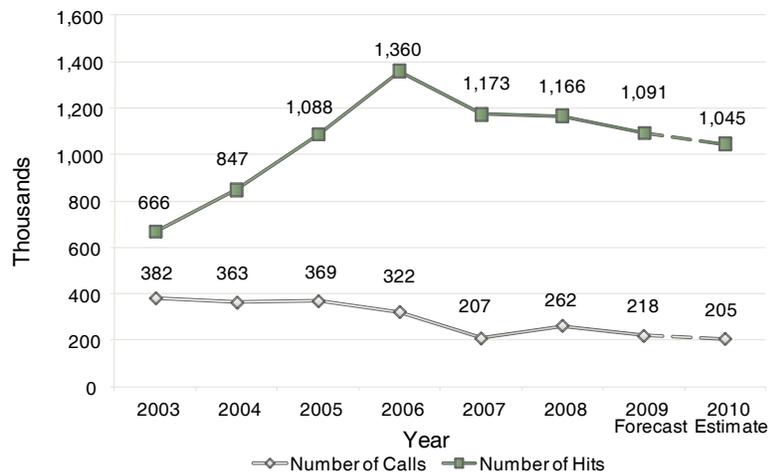
Measure Description

This measure aligns with Government’s *Security* goal and the Ministry’s strategy to support public safety and effective stewardship through effective maintenance and repaving.

The Ministry uses a combined measurement of the road’s rutting and ride to determine the condition of the road pavement on the National Highway System (NHS). On pavements rated “good”, the road user would experience a smooth and comfortable ride with minimal ponded water in the wheel paths. Factors like contractor progress, fluctuating input costs and the length of the construction season are outside the Ministry’s control, but influence the results of this measure.

This measure is significant to the Ministry as it shows the results of an effective maintenance and repaving program. A properly maintained highway system enhances public safety and ensures that the transportation system supports a fully functioning economy. The NHS is the backbone of Saskatchewan’s road network. This system is critical to the province’s economic prosperity in providing for the safe and efficient movement of goods and services from and through our province.

Calls and hits to the Highway Hotline



Data Source: Ministry of Highways and Infrastructure; Regional Preservation

Measure Description

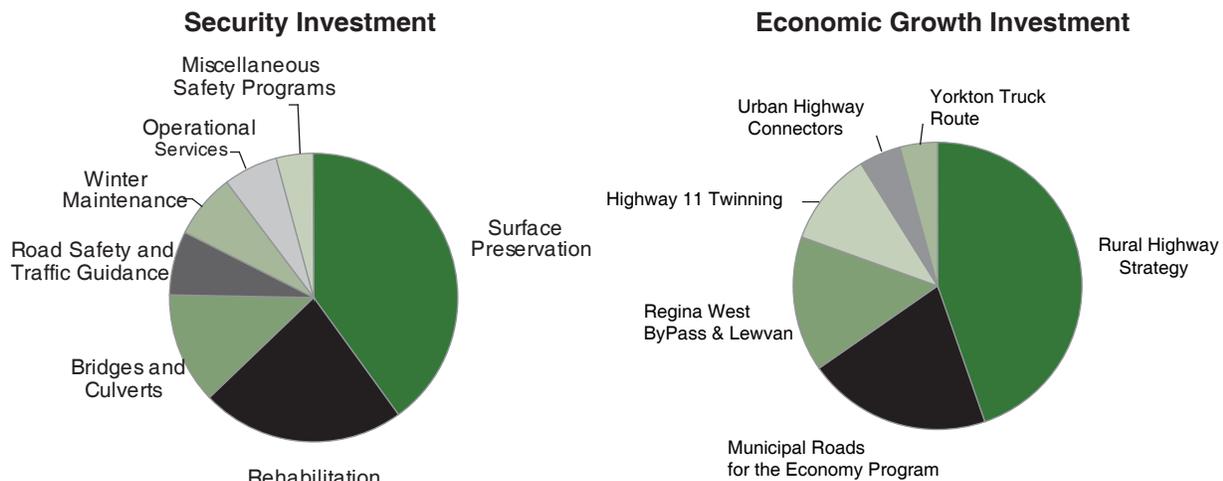
In connection to Government’s *Security* goal and the Ministry’s strategy to ensure safety and ongoing performance of the transportation system, the Highway Hotline provides timely and important information about the transportation system to the travelling public, business and industry. The Highway Hotline is an important service that the Ministry provides, giving information on both summer and winter highway driving conditions in addition to the status of ferry operations in the summer. The Ministry provides a telephone service, as well as an interactive website that provides maps, facilitates highway queries, and links to other jurisdictions’ travel advisory information. Calls and hits are indicators of public awareness of this service. By increasing public awareness of highway conditions, highway users can make informed decisions on travel, resulting in safer travel with fewer accidents and lower injury rates. This measure is subject to the amount and severity of extreme weather events in the province, with more hits and calls occurring during stormy conditions.

Financial Summary

Highlights of Appropriation and Expense 2010-11

| 2010-11 Estimates | (in thousands of dollars) |
|--|---------------------------|
| Highways and Infrastructure (Vote 16) | |
| Central Management and Services | 21,310 |
| Operation of Transportation System | 86,787 |
| Preservation of Transportation System | 138,563 |
| Strategic Municipal Infrastructure | 46,128 |
| Transportation Policy and Programs | 3,782 |
| Custom Work Activity | --- |
| Machinery and Equipment | 4,500 |
| Total Appropriation (Vote 16) | 301,070 |
| Capital Asset Acquisitions | -9,372 |
| Capital Asset Amortization | 111,241 |
| Total Expense (Vote 16) | 402,939 |
| Highways and Infrastructure Capital (Vote 17) | |
| Infrastructure Rehabilitation | 81,700 |
| Infrastructure Enhancement | 168,600 |
| Total Appropriation (Vote 17) | 250,300 |
| Total Highways and Infrastructure | 551,370 |
| FTE Staff Complement | 1,597.5 |

For more information, see the Budget Estimates at: <http://www.finance.gov.sk.ca/budget2010-11>



HIGHLIGHTS

The Ministry of Highways and Infrastructure (MHI) has a total budget of \$551 million with a capital investment of \$302 million. The 2010-11 MHI budget allows the Ministry to deliver important investments within its Transportation for Growth strategy that contribute to maintaining the province's economic momentum and align with Government's Plan.

The following are key investments being made in the 2010-11 Budget:

Supporting Economic Growth

- \$86 million will be invested in the Rural Highway Strategy to ensure the rural highway network meets the current and future development needs of the province's economic sectors by commencing and continuing construction on over 300 kilometres of rural highways.
- To provide for an integrated and seamless approach to the municipal and provincial network, \$23 million will be invested in the Municipal Roads for the Economy Program.
- The Ministry will continue its investments in the Regina West ByPass and the new interchange at the junction of Highway 1 and Lewvan Drive at Regina with a combined 2010-11 investment of \$33 million. These investments support the development of the Global Transportation Hub, and growth in the Regina region.
- Twinning of Highway 11 from Saskatoon to Prince Albert will move into the second year of its four-year advanced schedule with \$23 million budgeted for 2010-11.
- The Urban Highway Connector Program will be investing \$10 million to improve the safe and efficient movement of people and goods by enhancing traffic flow through urban municipalities on urban highway connectors.
- To support industrial growth, \$7 million is budgeted to realign Highway 16 near Yorkton.

Ensuring the security of our network and public safety

- The Ministry will ensure that transportation system maintenance is consistent with the broader principles of component integration, sustainability, and best value with a \$202 million budget for Surface Preservation and Rehabilitation.
- The Ministry will continue its investment in the Bridge and Culvert Strategy with a \$36 million budget; this includes \$4 million for the second year of replacing the St. Louis Bridge.

For More Information

Please visit the Ministry's website at www.highways.gov.sk.ca for more information on the Ministry's programs and services or (306) 787-4800.