



Business Plan

2019–20

*Department of Transportation and
Infrastructure Renewal*



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Message from the Minister and Deputy Minister



We are pleased to present the 2019-2020 Business Plan for the Department of Transportation and Infrastructure Renewal (TIR). The focus of this plan is to further advance key commitments outlined in the TIR Ministerial Mandate.

Quality infrastructure of our roadways and buildings support the ability of Nova Scotians to thrive in their communities and across the province. We will collaborate with other government departments, the private sector, and stakeholders to address Nova Scotia's transportation and infrastructure needs. We will be proceeding with an accelerated highway twinning and safety enhancement plan. Among other things, the plan will take full advantage of the opportunities afforded by an increased federal investment to support infrastructure renewal. We believe this will be the largest sustained investment on twinned infrastructure and safety improvements to occur in generations.

These initiatives, among others, will further enhance the Department's ability to improve processes to deliver excellent and innovative infrastructure, and a safe, efficient transportation system for all Nova Scotians.

In 2019-2020 we look forward to continuing to serve the building needs of government through innovative building design while using sustainable processes. By partnering with the Department of Health and Wellness and the Nova Scotia Health Authority as well as the Department of Education and Early Childhood Development, we will leverage TIR's core skill sets in their delivery of services. These partnerships include new facilities plus major hospital expansions and renovations in addition to several Long-Term Care projects and the QEII New Generation project. Continued progress on these projects will better connect Nova Scotians to the care they need, in the places they need it. This will be achieved by providing a full range of architectural and engineering design, construction administration, and project management services.

We look forward to leading and supporting governments priorities and to fulfilling the commitments outlined in the TIR Ministerial Mandate.

Sincerely,

(original signed by)
Hon, Lloyd Hines
Minister

(original signed by)
Paul LaFleche
Deputy Minister

Section 1- Mission and Mandate

The mission of the Department of Transportation and Infrastructure Renewal (TIR) is to:

Deliver quality public infrastructure for Nova Scotia

The Department's mandate is to:

Provide a transportation network for the safe and efficient movement of people and goods and, continuing to serve the building needs of government departments and agencies.

Section 2 - Core Business Areas and Program Initiatives

Building a Better Future

With a mandate to provide the safe and efficient movement of people and goods, maintenance and upkeep of our highway system is paramount to our core responsibilities. We will continue to implement engineering practices that are efficient, effective, and sustainable, while advancing safety measures.

The safe and efficient movement of people and goods also contributes to the ability to boost our economy. Providing infrastructure that connects not only the province but the Atlantic region via various modes of transportation, enables a transportation system to meet all our needs. A well-integrated transportation system will enhance opportunities to grow as a province and is a positive enabler to future trade and economic prosperity.

The Department provides the ongoing monitoring and enforcement of regulations pertaining to the operation of commercial motor vehicles on provincial highways. The Department administers a comprehensive licensing and safety strategy inspection program for all public passenger vehicles and provides the monitoring and enforcement of regulations pertaining to motor vehicle inspections.

The Department is responsible for legislation, regulation, and policy development for programs assigned to the Registry of Motor Vehicles (RMV).

Department Initiatives

Five-Year Highway Improvement Plan

The 2019–2020 Five-Year Highway Improvement Plan maps out government's approach to repairing and maintaining the province's 23,000 kilometers of roads and highways and 4,100 bridges. The plan outlines major highway and road projects, repaving, major bridge

replacements, capital maintenance and infrastructure work the province plans to pursue year-by-year, over the next five years.

Sharing the specific plans for road improvement in the Five-Year Highway Improvement Plan gives private companies better opportunity to prepare for the more than 150 upcoming highway improvement projects in the coming fiscal year. It also informs Nova Scotians about the improvements being made in their communities. The Five-Year Highway Improvement Plan is posted online at: novascotia.ca/tran/highways/

Traffic Safety Act

The Traffic Safety Act (TSA) received Royal Assent in 2018. Work is ongoing to develop the regulations to support the Act. The TSA will replace the Motor Vehicle Act, and represents a fresh, modernized foundation from which to make future changes to keep Nova Scotians and our roads safe.

Transportation and Trade Corridors

TIR is working closely with the strategic stakeholders, Atlantic Provinces and transportation providers to improve the performance of our transportation system. TIR will work closely with Transport Canada who administer the National Trade Corridors Fund to ensure Nova Scotia gains maximum benefits for infrastructure projects. Supporting this work remains a priority for the Department.

Maine to Nova Scotia Ferry

The Province entered a 10-year contract with Bay Ferries in 2016 to operate the Maine to Nova Scotia ferry service. We will continue to manage the contract with our operator Bay Ferries Limited.

Innovation and Economic Growth

Moving into 2019-2020, TIR will provide infrastructure projects that will enhance communities throughout the province with a focus on innovative designs and sustainable site development while delivering quality management and maintenance of provincial building infrastructure projects in a safe, cost effective and timely manner.

As the service department to government, TIR offers a full range of building maintenance, design, land acquisitions, environmental and construction services. These services relate to construction of new buildings, as well as operation and maintenance of existing properties, covering retrofits, renovations, and upgrades to address client needs.

TIR is responsible for 2,400 buildings with an assessed value of approximately \$2.5 billion. We manage construction projects for other government departments and agencies.

The Department is accountable for various industrial buildings and sites, the operation of provincial water utilities, and the acquisition of leasehold facilities totaling approximately 1.6 million square feet.

We are also responsible for acquiring, managing and disposing of furniture, fixtures and equipment assets of the province. The inventory control and disposal program for provincial government holdings of furniture and equipment is valued at approximately \$320 million.

Department Initiatives

Health and Long-Term Care Facility Infrastructure

Support our partners at Department of Health and Wellness and Long-Term Care (LTC) Facility Owners by providing architectural and engineering design, construction administration, and project management services for major renovation and expansion projects.

TIR's partnership with the Department of Health and Wellness is an innovative program that is changing the way health care is provided in the province. By analyzing the health needs that the residents of the province will require in fifty years we are closer to putting the right building in the right community at the right time creating infrastructure that will meet patient needs for decades to come.

The QEII New Generation project and the recently announced Cape Breton Regional Municipality Health Care Redevelopment will better connect Nova Scotians to the care they need, in the place they need it. Project information and timelines are available online at qe2redevelopment.novascotia.ca

Education Facilities Infrastructure

TIR is supporting Government's capital investment for the construction of twelve new schools and six major renovations. These projects will improve learning environments in communities from Yarmouth through to Sydney. This affects current and future generations of Nova Scotians. Schools and the students they graduate are the future of this province. These projects, in addition to modernizing learning environments, will provide valuable resources for their respective communities, such as sports fields, gymnasiums and meeting spaces.

Access by Design 2030

TIR is supporting the Nova Scotia Accessibility Directorate in the development of Accessibility Standards for the Built Environment. TIR will be reviewing occupied spaces

of government owned and leased premises and to incorporate Nova Scotia Building Code accessibility requirements to create a standard for Accessibility in the Province.

Section 3 - Ministerial Mandate Commitments

Ministerial Mandate Commitments:

- Ensure the allocation of \$50 million each year for community infrastructure
- Implement a gravel road plan
- Invest an additional \$390 million to twin highways around the province, specifically highways 101, 103, 104, and 107 (the Burnside Connector)
- \$30 million towards safety measures on un-twinning areas of the 100-Series highways
- Remove tolls on Cobequid Pass for Nova Scotian motorist when bond obligations have been met

Federal Infrastructure Program

Continue to be the lead Department in coordinating provincial infrastructure needs to maximize the benefits of federal cost sharing to support major infrastructure priorities in Nova Scotia. The Department has significantly strengthened its partnership with its federal partners ensuring Nova Scotia priorities are heard and understood and that Nova Scotia is in the best position to leverage every possible resource to support provincial priorities and to support community infrastructure.

100 Series Highway Twinning

The Department is investing an additional \$795 million to construct new twinned highways at four locations around the Province.

The Department is continuing with its ambitious plan to construct new twinned highways at four locations around the Province. The twinning projects include: Highway 101, Three Mile Plains to Falmouth, including the Windsor Causeway (9.5 kilometers); Highway 103, Tantallon to Hubbards (22 kilometers); Highway 104, Sutherlands River to Antigonish, including Barneys River (38 kilometers) and the construction of the four-lane Sackville-Bedford-Burnside Connector (Highway 107) between Burnside Industrial Park and Bedford in suburban Halifax (8.7 kilometers).

Gravel Road Program

The Gravel Road Program represents new funding intended to improve existing gravel roads in rural Nova Scotia. It will proactively rebuild roads to improve the structure and

drainage, resulting in longer-lasting roads, improved safety and reduced maintenance costs

Road Safety Measures

The Department will spend approximately \$30 million over seven years starting from 2017/2018 towards safety improvements for highways not being twinned. That work involves improving grades at intersections, adding passing, climbing lanes and turning lanes as well as roundabouts.

Cobequid Pass Toll

Department of Transportation and Infrastructure Renewal officials are reviewing the *Highway 104 Western Alignment Act* and the agreement with the bondholders as well as maintenance and other costs for the Cobequid Pass to provide government with its best options for moving forward.

Departmental Expense Summary

Budget Context

Transportation and Infrastructure Renewal			
	2018-2019	2018-19	2019-20
	Estimate	Forecast	Estimate
Program & Service Area	(\$ thousands)	(\$ thousands)	(\$ thousands)
Departmental Expenses:			
Senior Management	1,580	1,272	1,421
Corporate Services Unit	476	349	422
Policy and Planning	1,788	2,206	1,857
Grants and Contributions	14,669	36,157	26,357
Highway Programs	422,931	429,520	429,858
Building Project Services	3,217	3,294	3,424
Public Works Administration	445	575	447
Real Property Services	2,451	2,819	2,765
Water Utilities	1,415	1,402	1,420
Environmental Services & Remediation	2,072	1,956	2,169
Building Services	18,761	18,531	18,932
Clinical Supply Chain	0	0	468
Public Works & Special Projects	7,740	7,740	7,740
Total Departmental Expenses	477,545	505,821	497,280
Additional Information:			
Fees and Other Charges	4,331	3,716	4,267
Ordinary Recoveries	11,625	11,977	11,745
TCA Purchase Requirements	314,505	308,377	324,822
TCA Cost Shared Revenue	50,318	42,140	49,075
Provincially Funded Staff (FTE's)	1,918	1,884	1,929

