

Department of Transportation and Infrastructure Renewal

**Annual Accountability Report
2009-2010**

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1. Accountability Statement

The accountability report of the Department of Transportation and Infrastructure Renewal (TIR) for the year ended March 31, 2010, is prepared pursuant to the *Provincial Finance Act* and government policies and guidelines. These authorities require the reporting of outcomes against TIR business plan information for the fiscal year 2009-2010. The reporting of departmental outcomes necessarily includes estimates, judgements and opinions by the Department's management.

We acknowledge that this accountability report is the responsibility of the Department's management. The report is, to the extent possible, a complete and accurate representation of outcomes relative to the goals and priorities set out in the Department's business plan for the year.

Minister
Hon. Bill Estabrooks

Deputy Minister
David Darrow

2. Message from the Minister

It is my great pleasure, as the Minister of Transportation and Infrastructure Renewal (TIR), to present the Department's accomplishments for the fiscal year 2009- 2010. The Department continued its efforts towards improving and expanding our roads and highways to ensure economic and social well-being for Nova Scotians and visitors, and helping to sustain and strengthen our communities.

In 2009-2010, we continued to work with the Federal Government to provide long term infrastructure solutions. Nova Scotia has fully committed all Federal Stimulus Funding, and a contribution agreement including Phase 1 of the Antigonish Twinning project to the Canso Causeway has been negotiated and cost-sharing agreements have been finalized. We have also continued dialogue on the Next Generation Trunk Mobile Radio project and continued the procurement process for a new World Trade and Convention Centre (WTCC II). Discussion continues with federal and municipal governments on the possibility of funding WTCC II through the Building Canada Fund.

We continued to advance the Atlantic Gateway Initiative including ongoing development of an Atlantic Gateway Strategy, and identifying emerging Gateway opportunities for Nova Scotia, specifically in the areas of marine containers and cargo, cruise homeporting, and air cargo and passenger traffic. Such efforts will continue under the newly formed Atlantic Gateway Secretariat.

The Department continued to deliver programs for the efficient and safe operation of transportation routes across the province. We continued to invest in the expansion of the 100-series highways system; completed upgrades and repaving of trunks and routes across the province; continued to increase the use of seal coats, thin lift overlays, and other pavement preservation techniques; and continued to carry out projects for wooden bridge repairs and upgrading and replacement of timber bridge rails across all four districts. Additional upgrades and enhancements included a new RWIS site on the Cobequid Pass in Colchester County, and addition of 40 new road segments being reported under the provincial 511 system.

Road safety initiatives continued in 2009-2010, with ongoing development of a Road Safety Strategy for Nova Scotia and implementation of the Province's Road Safety Vision 2010, three-year action plan. Also in 2009-2010, TIR ran a crosswalk safety campaign, in partnership with Halifax Regional Municipality (HRM), and began development of a photo safety program for Nova Scotia.

We continued our ongoing efforts to work with the road building and consulting communities in Nova Scotia. Meetings were held with the Nova Scotia Road Builders Association, Consulting

Engineers of Nova Scotia and paving contractors. Additionally, the Annual Joint Winter Meetings were held with Road Builders in January 2010.

Other accomplishments in 2009-2010 included finalizing the exchange of strategic properties with HRM; continued accessibility improvements in government-owned buildings; and continued commitment to the design and construction of all new buildings to LEED Certification. All new building projects committed to design since July 2009 have a target of LEED Gold. For example, Phase II of the NSCC Campus Dartmouth (The Centre for the Built Environment), currently under construction, has been designated a demonstration building and LEED Gold is targeted for the building.

I would like to commend all TIR employees on our 2009-2010 accomplishments and offer my ongoing support for 2010-2011. We have a strong, dedicated and hard-working workforce, and I look forward to continuing to lead the Department as we provide quality and effective services to government clients and all Nova Scotians.

Hon. Bill Estabrooks
Minister of Transportation and Infrastructure Renewal

3. Introduction

The 2009-2010 Accountability Report for the Department of Transportation and Infrastructure Renewal is a report on the progress achieved by the Department toward the goals, priorities, and financial targets established in our 2009-2010 Business Plan. Both documents should be read together to get a clear understanding of what the Department set out to do in 2009-2010 and how we performed against those objectives.

The accountability reporting process is consistent with the Government of Nova Scotia's commitment to the principles of open and accountable government. Business plans and accountability reports are key to enabling departments and government as a whole to assess performance on an annual basis.

The Structure of this Report

The report that follows will outline the Department's progress and accomplishments against the priorities identified in our 2009-2010 Business Plan and a summary of our financial results for 2009-2010.

4. 2009-2010 Department Progress and Accomplishments

4.1 Department-wide Initiatives

Department-wide initiatives include those initiatives covering multiple departments or multiple divisions within the Department, and are not specific to one division.

4.1.1 Infrastructure and Infrastructure Funding

Priority #1

Invest in infrastructure projects under the Base Funding Agreement and the Stimulus Funding Agreement.

Accomplishments

The 2009-2010 Annual Capital Plan (ACP) was submitted to and approved by Executive Council January 2010 and was submitted to Infrastructure Canada for approval in March 2010. Nova Scotia has fully committed all Federal Stimulus Funding. | |

Priority #2

Work with the Federal Government to successfully conclude an agreement for Phase 1 of the Antigonish Twinning project to the Canso Causeway, passing lanes on Highway 101 as well as a number of bridges throughout the province.

Accomplishments

The contribution agreement has been negotiated and cost-sharing agreements have been finalized. Executive Council approval was received in March 2010.

Priority #3

Continue to work on a joint Maritime Radio Communication Initiative for the delivery of public safety communications to various stakeholders.

Accomplishments

The Department continued dialogue with P3 Canada Inc. on the possibility of funding the Next Generation Trunk Mobile Radio project through the Public-Private Partnerships (PPP) Canada Fund. A formal application was submitted to PPP Canada in October 2009 and approval in principle was received in February 2010.

Priority #4

Manage the procurement process for the new World Trade and Convention Centre (WTCC II) project. The Department will lead a team to complete a business case and economic and financial analysis, that will allow government to make an informed decision on whether or not government wishes to proceed with the WTCC II.

Accomplishments

In October 2009, a Request for Proposal (RFP) was issued to Rank Inc., the sole pre-qualified respondent for the WTCC II project. The submission deadline for the RFP is July 2010. Dialogue continues with the federal and municipal governments on the possibility of funding WTCC II through the Building Canada Fund.

4.1.2 Sustainability

Priority #5

Head a task force to produce a Sustainable Transportation Strategy for the province that will build on existing work. The task force will consult with the public and interested groups, and will consider all aspects of transportation, including public transit, active transportation, funding, land-use planning, and freight. Strategy partners include Conserve NS, SNSMR, NS Environment, and the Union of Nova Scotia Municipalities.

Accomplishments

Service Nova Scotia and Municipal Relations (SNSMR) continues to work on developing the “Moving People” component of the Sustainable Transportation Strategy and TIR is developing the Sustainable Freight component.

Priority #6

Ensure that the ReThink program (a “Green Building” initiative started in 2008 under the leadership of the Johnston Building ReThink Committee) is fully functional in head office and moves out to the districts.

Accomplishments

In 2009-2010, the Department continued efforts to roll-out the ReThink program to district offices. ReThink coordinators have been identified for all four districts (Central, Northern, Western and Eastern) and kick-off meetings have taken place to discuss the roll-out process for each district. Initiatives within the districts will initially focus on powering down electronics, turning out the lights, sustainable transportation, and double-sided printing.

4.1.3 Gateway Initiative

Priority #7

Deliver a regional Atlantic Gateway strategy through the Atlantic Gateway Federal-Provincial Officials Committee.

Accomplishments

The Atlantic Gateway Strategy is in development.

Priority #8

Use Atlantic Gateway strategy to engage Nova Scotia stakeholders in strategic planning activity and identify longer-term Gateway infrastructure initiatives that can be advanced by the province.

Accomplishments

This activity is expected to be pursued by the Nova Scotia Gateway Secretariat, announced by the Premier in October 2009.

Priority #9

Identify emerging Gateway opportunities for Nova Scotia, particularly in the areas of marine containers and other marine cargo, cruise homeporting, and air cargo and passenger traffic.

Accomplishments

TIR has provided support to the Halifax Port Authority for a cruise homeporting market assessment, received in September 2009. Through the Atlantic Gateway Federal-Provincial Officials Committee, TIR participated in a strategic cruise market study and an infrastructure assessment study commissioned by the Atlantic Canada Cruise Association. This study considers the future potential for expanding cruise port-of-call and homeporting across the region and was received by the Committee in June 2009.

Work continues on identifying appropriate short-sea shipping projects for the province.

In 2009-2010, TIR worked closely with Halifax-Stanfield International Airport to identify infrastructure that will support air cargo growth and continues to champion airport projects for funding under the Gateways and Border Crossings Fund. The Department also continues to participate in air passenger marketing efforts through the Air Passenger Gateway Marketing Team.

Priority #10

Continue to explore partnership opportunities with the Port of Halifax, Dalhousie University's Gateway Initiative and logistics programming, and Acadia University's Executive Insights educational program.

Accomplishments

Nova Scotia Gateway was a presenting sponsor of Dalhousie University's Gateway conference in October 2009. Nova Scotia Gateway also sponsored a Gateway executive leadership video series developed for the business administration program at Acadia University.

4.2 Highway Programs

The Highway Programs division delivers programs and services for the efficient and safe operation of transportation routes across the province. This core business area provides highway engineering, design, and construction services. It is also responsible for fleet management, compliance services and maintenance and operations for provincial roads, bridges, and ferries. The area also has legislative and regulatory governance responsibility for driver licensing, vehicle standards, and vehicle weights and dimensions policy.

Highway Infrastructure and Equipment

Priority #11

Continue to invest in the expansion of the 100-series highway system through completion of planning, design and construction activities. Work will be carried out on:

- Highway 101, Halifax to Yarmouth
- Highway 103, Halifax to Yarmouth
- Highway 104, New Brunswick to the Canso Causeway
- Highway 105, Canso Causeway to Sydney
- Highway 107, Burnside to Sackville
- Highway 125, in the Sydney area

Accomplishments

In 2009-2010, the following work was undertaken:

- Planning and design on Highway 101 from Three Mile Plains to Falmouth (Windsor Causeway) with the Environmental Assessment.
- Planning and design on Highway 101 from Hortonville to Coldbrook with the Environmental Assessment. The Granite Drive interchange is expected to comprise the first phase of work.
- Planning and design on the Highway 103 Twinning Upper Tantallon to Hubbards with the Environmental Assessment and Land Use Plan, and proposed Boutilier's Point Interchange location.
- Planning and design on the Highway 103 Broad River to Sable River project. The Port Mouton and Port Joli bypasses are expected to comprise the first phase of work in 2012.
- Planning, design and tender preparation on Highway 104 Twinning Pine Tree Road to Sutherlands River.
- Planning/design/tender preparation and construction on a new Highway 104 from Addington Forks to Beech Hill Road (Antigonish).
- Planning and design on Highway 107 from Burnside to Sackville.
- Design and construction for Highway 125 twinning from Sydney River to Grand Lake Road started and was ongoing in 2009-2010.

Priority #12

Develop a five-year capital plan outlining the funding allocations and major projects to be completed over the next five years.

Accomplishments

A draft of the five-year capital plan is being developed.

Priority #13

TIR will start work on the Antigonish twinning project with tenders being called for structure and grading work.

Accomplishments

In 2009-2010, a tender was awarded to Alva Construction for Beech Hill Road highway overpass structures and regrading of Beech Hill Road. Construction has started on these structures and completion is expected in 2010.

A tender was also awarded in 2009-2010 to Nova Construction for approximately 3 km of highway subgrade, the Addington Forks Road highway underpass structure, grading of interchange ramps, and the Addington Forks Road realignment. Construction has started and completion is expected in 2010.

Priority #14¹

Continue work on Highway 101 from St. Croix to Three Mile Plains, Highway 104 from New Glasgow to Sutherland's River, and Highway 125 from Balls Creek to Coxheath.

Accomplishments

Throughout 2009-2010, construction continued on all three projects. It is intended that openings of Highway 101 St. Croix to Three Mile Plains, Highway 104 New Glasgow to Pine Tree Rd, and Highway 125 Balls Creek to Coxheath will occur in the summer or fall of 2010.

Priority #15

TIR will upgrade and repave trunks and routes across Nova Scotia. These roads, which will bring tourist and fuel the economy in rural Nova Scotia are a priority for TIR. Examples of these projects are the continued upgrade of Trunk #4 between Sydney and St. Peters and the repaving of the Cabot Trail.

Accomplishments

In 2009-2010, a large number of tenders were called for repaving of trunks and routes across Nova Scotia and work has been completed. Projects have been completed on sections of Trunks 1, 2, 4, 6, 8, 10, 16, 19, and 22. Projects have also been completed for Routes 212, 215, 221, 236, 242, 245, 252, 305, 309, 335, and 336.

¹The 2009-2010 business plan priority was incorrectly recorded as Ellershouse to St. Croix.

Priority #16

TIR will give special emphasis on timber bridge repairs and replacement. Dedicated funding of \$2 million will be directed to wooden bridges for repairs, and upgrading and replacement of timber bridge rails.

Accomplishments

In 2009-2010, the Department carried out projects for wooden bridge repairs and upgrading and replacement of timber bridge rails across all four districts.

Priority #17

Increase the use of seal coats, thin lift overlays, and other pavement preservation techniques, by 50% (from \$8 m to \$12 m) from the 2008-2009 levels.

Accomplishments

There were \$12.5 million in pavement preservation projects tendered during the 2009-2010 construction season.

Priority #18

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

Accomplishments

There was ongoing discussion throughout 2009-2010 with other provincial jurisdictions with respect to bridge management. TIR continues to review bridge inspection practices, policies and procedures with a goal of improving the bridge inspection system and prioritizing of bridge works.

Priority #19

Continue our ongoing efforts to work with the road building and consulting communities to improve road building quality throughout the province, through the use of liaison meetings, specification committees, industry groups and local and international conferences.

Accomplishments

A number of meetings were held in 2009-2010 with the Nova Scotia Road Builders Association, as well as the Consulting Engineers of Nova Scotia. A special meeting was held with paving contractors in August 2009 to review paving deficiencies and other safety and quality issues. Staff also continue to attend technical conferences for asphalt, recycling and other road quality related subject matter. The Specification Committees were active and reconvened in the fall of 2009. As well, the Annual Joint Winter Meetings with Road Builders was held in January 2010.

Road Safety and Traffic Engineering

Priority #20

Coordinate and provide leadership on the implementation of the province's road safety strategy and Road Safety Vision 2010 three-year action plan.

Accomplishments

An outline, including goals and objectives, of a Road Safety Strategy was presented to the Road Safety Advisory Committee (RSAC)'s Deputy Ministers Oversight Committee in May 2009, and the Deputy Minister's Committee directed RSAC to provide further information on the governance model, team and key resource roles and responsibilities. Work to further develop these aspects is ongoing.

Implementation of the Province's Road Safety Vision 2010 three-year action plan was ongoing throughout 2009-2010.

Priority #21

Support Road Safety Vision 2010's target on intersection safety. A project management team will be established to implement photo safety initiatives and we will identify areas for improvement around speeding and intersection safety issues.

Accomplishments

A project Steering Committee has been established and definition of a photo safety program has commenced under the guidance of a project manager. The Photo Safety Project Steering Committee (Project Committee) includes members from the four road safety departments (Justice, Service Nova Scotia and Municipal Relations, Health Promotion and Protection, and Transportation and Infrastructure Renewal), RCMP, Halifax Regional Municipality engineering group, Halifax Regional Police, and Cape Breton Regional Police.

A draft of the program description is completed, but will be revised based on information gathered from site visits. The program description includes criteria to assess and determine possible areas of improvement regarding speeding and intersection safety and will form the basis for development of supporting regulations, procurement, and program implementation and operation. It is expected that Halifax and Cape Breton Regional Municipality will be participating in the photo safety pilot project.

Priority #22

Continue to implement the recommendations of the province and HRM's Joint Crosswalk Task Force.

Accomplishments

In fall 2009, a crosswalk safety campaign ran and was sponsored by TIR in partnership with HRM. Another shorter campaign also ran in the spring of 2010 using HRM's advertising. In 2009-2010, funding (\$55,000) was committed to the Ecology Action Centre's Making Tracks and Pace Car Programs for the next three years (2009-2012). The Making Tracks program is a peer-to-peer teaching program that provides opportunities for children and youth to learn how to walk, bike, skateboard, and inline skate safety, while encouraging active transportation.

Priority #23

Provide leadership and administration through the Provincial Traffic Authority office for a comprehensive traffic authority program that promotes consistent and uniform traffic regulations and controls across the province.

Accomplishments

Development of a comprehensive traffic authority program continued throughout 2009-2010. Meetings were held with traffic authorities from jurisdictions across the province and further meetings are planned for 2010-2011. The program will involve a series of meetings and communication of technical information, to ensure uniform and consistent use of traffic control devices across Nova Scotia.

Priority #24

Proceed with the photo safety project in a phased approach. Over the next 12 months project teams will develop the program and a pilot project will be initiated. The services of a photo safety business agent and/or service provider will be acquired, followed by a 30 month trial and evaluation. Photo Safety technology has proved to be an extremely effective tool in reducing speed on highways, reducing signalized intersection traffic collisions, and encouraging drivers to change their behaviors to improve road safety.

Accomplishments

The project charter has been completed and signed off. Work on the first phase, Program Definition, has started. A draft of the program description was completed, but will be revised based on information gathered from site visits. The Project Committee is in the preliminary stages of planning strategic site visits.

Priority #25

Continue to work with Service Nova Scotia and Municipal Relations and others on a review of the *Motor Vehicle Act*.

Accomplishments

This project was ongoing throughout 2009-2010 with forecasted completion in 2011. In 2009-2010, project legal staff worked on drafting revised portions of the *Act* and accompanying regulations.

Highway Maintenance and Operations

Priority #26

Expand the Road Weather Information System (RWIS) to priority non-100 series highways. These areas will be determined through consultation with meteorologists to ensure winter micro climate areas within Nova Scotia are adequately covered. As part of the RWIS expansion, Thermal Mapping will be expanded on the Cobequid Pass to enable the service provider to forecast “Night Icing Potential.”

Accomplishments

In 2009-2010, the thermal mapping project was expanded to include Highway 104 from Amherst to Mt Thom and is currently providing forecasts of night icing potential to personnel in Cumberland and Colchester Counties. In December 2009, a new RWIS site became operational on Highway 104, on the Cobequid Pass near Lornvale, in Colchester County.

Priority #27

Work with Environment Canada on a national initiative to add weather information to the Province’s 511 system. Ongoing enhancements to the 511 Traveler Information System include provision of new information to the trucking industry and the traveling public. Current information includes winter road conditions, construction zones, delays, detours and road closures.

Accomplishments

The Department added 40 new road segments for reporting on under the 511 system in 2009-2010. Also, the Department added 511 Mobile which provides 511 system access from PDA’s. Another enhancement implemented in 2009-2010 allows field staff to update 511 via their Blackberries.

Other activities in 2009-2010 included participating on a National 511 Task Force, currently looking into Governance of 511 and making additional minor enhancements to the 511 system. Additionally, a survey targeting 511 Road Condition users is being conducted between January 11 and April 30, 2010, to determine how the system is working from the users perspective and to gather suggestions on how it can be improved.

Priority #28

Consistent with the Department's Salt Management Strategy to reduce the impact on the environment, work will continue to expand the use of pre-wetting capacity to reduce the use of salt while at the same time, increasing its effectiveness.

Accomplishments

The Department's annual Salt Management Plan (SMP) update report was submitted to Environment Canada in June 2009. Environment Canada will evaluate the effectiveness of the Canada-wide SMP's initiatives, now that they have been in effect for 5 years. Environment Canada will determine further actions as required. SMP initiatives in Nova Scotia include training for winter staff, expansion of the RWIS system, exploring new winter maintenance technologies and expanding pre-wetting technologies.

Priority #29

Implement and evaluate the new Highway Maintenance Standards that were developed in 2008-2009.

Accomplishments

The new Highway Maintenance Standards were implemented in 2009-2010, replacing a previous version of the standards. Field staff within TIR's districts are currently following the new standards. As well, audits of application of the Highway Maintenance Standards were completed within each district.

Priority #30

Draft new regulations for government's consideration with the goal of reducing the regulatory burden on the trucking industry. In 2008, TIR undertook a review of the regulatory burdens facing the trucking industry in NS. A number of issues were identified and areas for improvement were proposed. Over the next twelve months, TIR will work with national and provincial committees and task forces to attempt to harmonize truck regulations with other jurisdictions.

Accomplishments

TIR staff continued to meet with federal and provincial counterparts in 2009-2010 to discuss ways to harmonize trucking regulations with other jurisdictions. Conditions for over dimensional loads were harmonized within the Atlantic Provinces and work also continued to develop a regional permit system for Nova Scotia and New Brunswick. The Department also continues to work with the other Atlantic provinces to harmonize vehicle configurations.

Priority #31

Increase funding directed to maintenance to address specific areas such as replacement of large diameter culverts and wooden box culverts and brush cutting.

Accomplishments

In 2009-2010, \$2 million was allotted for these projects from the non-TCA portion of the capital program. Projects are located in all four districts.

Priority #32

Review, evaluate and develop an approach to implement Geographic Information Systems (GIS). TIR will also continue to refine and improve the asset valuation and high level management module to assist in prioritizing capital expenditures.

Accomplishments

In 2009-2010, TIR hired a GIS Officer to assist in the development of the asset management system. This individual commenced employment in January 2010 and is currently reviewing information and systems which sit in house, as well as evaluating the best approach to consolidate the information. The pavement management system has been implemented and TIR is working to develop priorities for capital expenditures on the paved infrastructure.

Environmentally Sustainable Transportation

Priority #33

Review existing car pool parking lots in the province with the intention of increasing their capacity, and to build new ones.

Accomplishments

The car pool parking lot policy was updated and approved in 2009-2010 to provide clearer maintenance standards for existing car pool parking lots. The policy also outlines a process to be used in identifying new locations and the expansion, if necessary, of existing lots.

Priority #34

Continue to install Weigh-in-Motion (WIM) system which allows for high speed screening of commercial vehicles traveling on the highway, thus improving safety, saving compliant vehicles time, and eliminating possible resulting congestion. The Auld's Cove east bound and Enfield locations have been completed. One system will be installed each year on a go forward bases until all scale locations are completed– Kelly Lake, Amherst inbound and finally Amherst outbound.

Accomplishments

The Department continues to move forward with installation of Weigh-in-Motion systems. During 2009-2010 work continued on the installation at Kelly Lake and this system is expected to be completed in 2010-2011.

Priority #35

Investigate 'green' practices for highway construction and rehabilitation. We will continue to utilize recycling technologies such as partial and full depth recycling of asphalt concrete, cement stabilization and continue work done in 2008-2009 in reusing recycled asphalt in base mixes, where appropriate. Other possibilities include the addition of waste materials, such as asphalt shingles to asphalt mixes to reduce the amount of liquid asphalt required.

Accomplishments

TIR continues to utilize and place recycling technologies for rehabilitation projects when consistent with the peer review process. A trial contract was called as an alternate bid, allowing the use of Recycled Asphalt Concrete (RAC) from the cold milling on the job as part of the base asphalt course.

Priority #36

The Fleet Smart Program promotes strategies and actions that make economic and environmental sense for Nova Scotia. The program helps reduce fuel costs and vehicle emissions and improve productivity through energy-efficient practices. The program covers all aspects of fleet energy management - from vehicle specifications and maintenance to driver training, alternative fuels and state-of-art transportation technologies. In 2009-2010, TIR will focus on the training of employees and rolling out the anti-idling policy.

Accomplishments

In 2009-2010, all TIR snow plow operators completed the SmartDriver module of the Fleet Smart Program. The training included proper driving techniques to help reduce fuel consumption, the importance of reducing idling, and the benefits to the environment. The Fleet Smart program is a federal initiative designed to train fleet operators in energy efficient ways to maintain and use fleet equipment.

In 2009-2010, TIR also began running monthly reports on vehicle idling to ensure operators are following the anti-idling policy. These reports are run using the Automatic Vehicle Locator (AVL) system, a GPS tracking tool that allows the Department to monitor the use of all equipment in real time via the internet.

Priority #37

The Long Combination Vehicle (LCV) pilot project will be evaluated to determine what changes need to be made to the program and whether to continue to pilot or to go ahead with full implementation. The pilot project allows double 53-foot semi trailers to be hauled by a single tractor on four-lane divided highways, between Halifax and the New Brunswick border, at speeds of 90 km/hr or slower.

Accomplishments

The Long Combination Vehicle (LCV) pilot project is currently underway. In 2009-2010, five carriers were issued permits to operate LCVs in Nova Scotia. Efforts are underway to harmonize LCV parameters for Eastern Canada between Ontario, Quebec, New Brunswick, and Nova Scotia.

4.3 Public Works

This core business area has responsibility for the provision of common services including building design and construction, building services and operations, and accommodations for government departments, agencies, boards and commissions. It is also responsible for the corporate delivery and management of provide-wide mobile radio programs for public safety and public works agencies at all levels of Government, as well as government postal services.

Public Infrastructure and Operations

Priority #38

Finalize the exchange of strategic properties with HRM which will permit important developments to begin on these properties for the benefit of all Nova Scotians.

Accomplishments

The Department finalized the exchange of properties in 2009-2010 including completing purchase and sale documents. The transfer was authorized and was completed in February 2010.

Priority #39

Continue to implement a long term Capital Planning Model and program to ensure improved long term planning and decision making (ReCAPP), bringing forward to government in order to develop a long term reinvestment plan.

Accomplishments

Throughout 2009-2010, the Department continued to verify information presently in the database. Data was collected for 550 locations from July to September, 2009. The aim is to download new information into ReCAPP from July to August 2010.

Priority #40

Implement the long term building capital planning and TCA support process to help ensure capital allocation and priority setting exercises have the information needed to do a good job.

Accomplishments

The TCA submissions for new buildings and building renovation projects were reviewed in December 2009. Feedback was provided to various departments and discussions took place to refine the budget, cash flows, and project scope, prior to a submission going to Treasury Board in mid-December 2009. Internal discussions took place to finalize the prioritized list of projects that made up the TCA submission.

Priority #41

Implement recommendations from the facilities design and construction value audit. The design standards ensure demonstrated good value, timely delivery and suitable standards are applied in public infrastructure and operations.

Accomplishments

Recommendations from the facilities design and construction value audit were incorporated into an updated version of the Design Requirements Manual in 2009-2010. Revising and updating the manual is part of an ongoing process at TIR.

Priority #42

Implement cross public works inter-unit communication, coordination and planning processes.

Accomplishments

An independent consulting firm was engaged in 2009-2010 to conduct an environmental scan of three sections within Public Works to examine current processes, interdependencies and to obtain a cross section of views on the effectiveness of the current business model. Several recommendations have been identified as areas to address immediately in the area of project management. Changes are being piloted on several projects with plans to integrate the revised model across all sections.

Priority #43

Implement the Volunteer Insurance Program in partnership with Health Promotion and Protection.

Accomplishments

No progress has been made on this priority.

Priority #44

Continue to work towards the implementation of accessibility improvements in existing buildings.

Accomplishments

In 2009-2010, the Department continued to make accessibility improvements in government-owned buildings. Examples of improvements include: entrance upgrades to the Visitor Information Centre in Digby and washroom upgrades at Balmoral Hall, Keltic Lodge Resort.

Priority #45

Continue to work on the Trunk Mobile Radio systems project to help ensure cost effective, quality inter-operable region-wide field services are available to emergency, public works and private sector bodies into the future.

Accomplishments

The Department's Public Safety and Field Communications (PSFC) division continued to work with other Maritime Provinces to develop a Request for Proposals (RFP) for next generation radio services. The first phase of vendor consultations to review the RFP is complete and it is expected that the RFP will be issued in summer 2010.

Environmentally Sustainable Infrastructure

Priority #46

Design and construct all new building to LEED Silver certification where LEED certification is applicable.

Accomplishments

All new building projects committed to design since July 2009 have a target of LEED Gold. At this time, TIR is targeting three projects for LEED Gold: Yarmouth Memorial High, Lunenburg P-9 School, and the Nova Scotia Medical Examiners Facility (Dartmouth).

Priority #47

Continue to work with Nova Scotia Community College to complete a building that demonstrates a leading standard for energy efficiency and sustainability.

Accomplishments

The Phase II NSCC Campus Dartmouth (The Centre for the Built Environment), currently under construction, has been designated as the demonstration building. LEED Gold has been targeted for this building.

Priority #48

Continue to work towards implementation of energy retrofit plans and strategies to achieve an overall 30 per cent reduction by 2020 in energy consumption for all government-owned buildings constructed before 2001.

Accomplishments

The energy retrofit feasibility studies of all government owned buildings in all regions of Nova Scotia including schools (except in HRM) were awarded in 2009-2010. All feasibility study reports were completed by March 2010.

Priority #49

Begin a program to achieve Building Owners and Managers Association of Canada-Building Environmental Standards (BOMA BEST) certification, or equivalent, for all of TIR's major owned and operated buildings.

Accomplishments

In September 2009, a BOMA BEST assessment of TIR owned and operated buildings was completed and submitted for certification review. These assessment reports (for Johnston Building and One Government Place) are expected in 2010. The energy feasibility study retrofit RFP included a provision for the completion of energy and water audits that meet BOMA BEST requirements for all applicable TIR owned and operated buildings.

4.4 Human Resources Strategy

TIR is one of the largest departments in terms of human resources. TIR has approximately 2,500 employees with approximately 1,600 of those individuals represented by the Nova Scotia Highway Workers, CUPE Local 1867. Of the CUPE employees, approximately 980 are year-round employees while the others work on a seasonal basis. Another 670 employees are represented by the Nova Scotia Government and General Employees Union and the remainder are excluded individuals representing management, confidential exclusions and trades.

By December 2012, 701 TIR employees will be eligible for retirement. Succession management needs are of particular concern and are being reviewed by the Department, especially in areas requiring specific training.

The Department committed to a number of human resource priorities in 2009-2010.

Priority #50

Highway Programs will implement strategies of the Human Resource Plan. Strategies include the recruitment of new employees, improvement of knowledge transfer from one generation to the next, and fostering a vibrant workplace. Work will include a pilot project with the HR CSU of the Public Service Commission to implement and test a strategy that overcomes existing FTE's and HR process restrictions.

Accomplishments

In 2009-2010, the Department's Highway Programs division continued to implement strategies outlined in the Human Resources Plan. Material to recruit operators was developed and is being used at high school career fairs. Additionally, teams of employees visited University career fairs in Nova Scotia and New Brunswick.

Priority #51

Working with the PSC, and using a similar process as the Highway Programs division, Public Works will be developing a Workforce Plan to identify recruitment, retention and succession planning priorities within the division.

Accomplishments

Three working groups were created to address recommendations for recruitment and retention projects as a result of the Workforce Scan report. Activities of these groups included updating online recruitment materials and discussing apprenticeship recruitment opportunities for Public Works.

Priority #52

Provide support to management in the development and sustainability of a safe and healthy workplace which includes continued commitment to the departmental wellness strategy and working with management to improve the overall safety performance of the Department for all employees.

Accomplishments

The Department, through the Senior Management Committee, is working to determine the requirements to qualify for Level II, National Quality Institute standards.

5. Other Accomplishments

In addition to the Department's goals and priorities outlined in the business plan for 2009-2010:

- The Department presented its' CLASS Act Awards at the June 2009 Employee Conference. CLASS is an acronym standing for Creativity, Leadership, Above the call of duty, Safety, and Service. These awards are intended to recognize the good work of TIR staff. Inaugural award winners were:
 - Creativity: Round About Team, Phil Corkum and Keith Boddy
 - Leadership: Kevin Landry
 - Above the call of duty: Real Property Services Christmas Charity Team
 - Safety: Highway District Service Bridge Engineer Team
 - Service: Jimmy Chenell

6. Financial Results

	2009-2010 Estimate	2009-2010 Actuals	Variance
Program & Service Area	(\$ thousands)	(\$ thousands)	(\$ thousands)
Departmental Expenses:			
Senior Management	941	946	5
Corporate Services Unit	3,412	3,075	(337)
Policy and Planning	1,068	1,080	12
Nova Scotia Gateway	1,191	462	(729)
Highway Programs	313,245	319,002	5,757
Public Works	54,476	53,721	(755)
Total Departmental Expenses	374,333	378,286	3,953
TCA Purchase Requirements	364,105	369,773	5,668
Provincially Funded Staff (FTE's)	1,994.0	1,971.0	(23.0)

Budget 2009-2010 to Actual Variance (\$ thousands) -

Operating Budget		3,953
- amortization	1,899	
- additional recoverable road, building and tower work	2,321	
- Nova Scotia Gateway initiatives not going forward in 09/10	(729)	
- additional Highway Programs pressures	1,644	
- Departmental savings	(1,182)	
Capital		5,668
- Highways & Bridges	(131)	
- HRM Land Swap	17,300	
- Buildings envelop	(4,436)	
- Dedicated projects	(9,239)	
- Family & Children's Services property conveyance	2,174	

FTE's 2009-2010 Variance (Gross) - (23.0)
- primarily as a result of decreased use of CUPE for TCA work and Departmental vacancies

7. Performance Measures

HIGHWAY SERVICES THAT ADDRESS CUSTOMERS' NEEDS

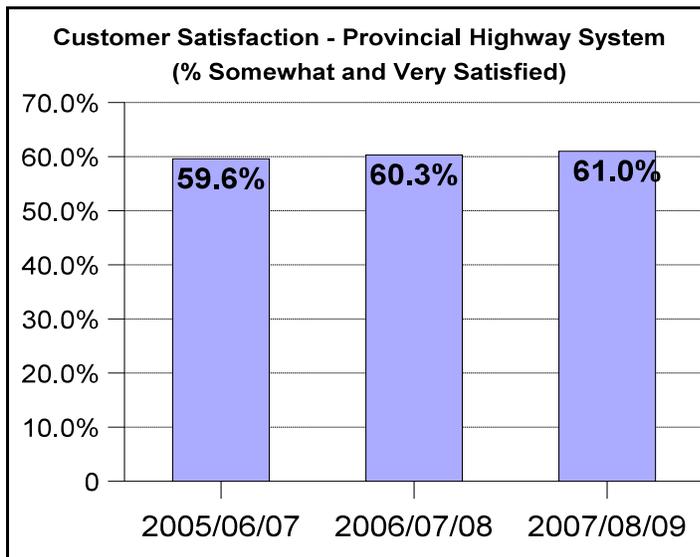
One of TIR's core business areas is Highway Programs. A desired outcome of this core business area is to "provide a safe transportation system and provincial infrastructure to contribute to economic growth and sound environmental services to meet customers' needs."

WHAT DOES THIS MEASURE TELL US?

TIR conducts Customer Satisfaction Surveys to determine and evaluate the public's satisfaction with the provincial highway system. It is a measure of how effective the Department is in "providing highway services that meet customers' needs."

WHERE ARE WE NOW?

The three-year average for 2007/08/09 is consistent with previous time frames. While the Department's performance in providing highway services plays a significant role in the satisfaction response, there are other factors that may influence the overall perception of satisfaction.



WHERE DO WE WANT TO GO/BE IN THE FUTURE?

By 2010/11/12, increase the three-year rolling average to 65% of respondents indicating that they are satisfied or very satisfied with the provincial highway system.

Source: Highway Customer Surveys, 2004-2009

AN ACCEPTABLE LEVEL OF ROADWAY MAINTENANCE

One of the measures for a desired outcome of roadway maintenance is monitoring the results of pavement deficiencies and traffic line paintings which have deficiencies in all four districts of the province. The next Road Condition Survey will take place in 2010-2011.

WHAT DOES THE MEASURE TELL US?

Lower results in square metres of pavement deficiencies per center-line kilometres indicate that pavement deficiencies are more acceptable and high results show that improvements could be made to roadway maintenance. Lower percentage of traffic line painting indicate lower deficiencies of traffic line painting. The Road Condition Survey is conducted by TIR every two years.

WHERE ARE WE NOW?

Pavement Deficiencies: The only improvements to pavement deficiencies in 2008-2009 were in the Central district; all other districts increased their pavement deficiencies, with the Western presenting the largest increase (576 m²).

Traffic Line Painting: The Western district decreased traffic line painting deficiencies by 37 percentage points in 2008-2009 compared to 2006-2007; the Eastern district increased traffic line painting deficiencies by 19 percentage points; while both Northern or Central districts decreased their deficiencies, by 7 and 13 percentage points respectively.

Nova Scotia District	A. Pavement Deficiencies per center-line kilometres			B. Traffic Line Painting		
	2004-2005	2006-2007	2008-2009	2004-2005	2006-2007	2008-2009
Central	1,022 m ²	1,624 m ²	1,580 m ²	47%	47%	34%
Northern	1,411 m ²	1,748 m ²	1,823 m ²	11%	13%	6%
Eastern	844 m ²	996 m ²	1,088 m ²	36%	26%	45%
Western	1,347 m ²	1,304 m ²	1,880 m ²	41%	51%	14%

Source: Road Condition Survey - Provincial Highway System

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

By 2012, all four districts achieve 1,000 m² or lower of pavement deficiencies per center-line kilometres; and have 30% or less of traffic lines with deficiencies in all four districts (Central, Northern, Eastern, and Western).

HIGHWAY SERVICES THAT ADDRESS CUSTOMERS’ NEEDS

Some of the Department’s key services include: filling cracks and potholes, and pavement markings (yellow and white lines). Through our customer satisfaction survey we are able to collect data to determine how we are doing in meeting customers’ expectations with respect to these services.

WHAT DOES THE MEASURE TELL US?

Gap analysis measures the “gaps” between what Nova Scotians expect and what they receive. A gap exists if the service is considered to be of great importance to the public, while at the same time service expectations are not being met. Gap scores are derived from annual Highway Customer surveys and are reported as percentages. Lower gap scores indicate that service expectations are being met, high gap scores show that improvements could be made.

WHERE ARE WE NOW?

The gap score for filling cracks and potholes in 2009 survey is the same as the gap score for 2005. There has been a decrease in the gap score for all pavement markings including yellow and white lines since 2005, to 65% in 2009, meeting our performance measure target in this area.

Addressing Customers’ Needs - Gap Analysis

Highway Services	2005	2006	2007	2008	2009
a. Filling cracks and potholes	86%	82 %	91 %	87%	86%
b. All pavement markings including yellow and while lines	73%	69 %	81 %	64%	65%

Source: Highway Customer Satisfaction Surveys, 2005-2009

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

By 2012, TIR would like to decrease these two service gaps to: (a) filling cracks and potholes to 80%, and b) pavement markings (yellow and white lines) to 65%, through continued strategic investment in the province’s highway infrastructure.

INTERNATIONAL ROUGHNESS INDEX (IRI) FOR HIGHWAYS

The condition of our highway system plays a key supporting role in the development of the provincial economy and is measured using an International Roughness Index (IRI).

WHAT DOES THE MEASURE TELL US?

IRI is measured on an increasing scale, where IRI = 1.00 would be new pavement and IRI = 5.00 would be rough older pavement. An IRI value of 1.6 or below for 100-series highways is considered good according to the *National IRI Survey - 2001*. The level of riding comfort on 100-series routes reflects highways' contribution to increased economic development by enabling industry to access new resources, facilitating the transport of raw materials and finished goods, and providing mobility for workers and consumers to reach the work place and market place.

WHERE ARE WE NOW?

The riding comfort on our 100-series highways has remained the same between 2008 and 2009. The IRI has decreased from a high of 1.41 in 2005, to 1.28 in 2009. The percentage of 100-series highways with average IRI below 1.80 was 99.4% in 2005. It reached a low of 96.9% in 2006, and in 2009 was 99.4%.

IRI Level	2005	2006	2007	2008	2009
Average IRI for the entire 100-series highways	1.41	1.37	1.37	1.3	1.28
% of 100-series highways with average IRI below 1.80	99.4%	96.9%	97.0%	99.4%	99.4%

Source: Data produced by Automatic Road Analyzer (ARAN)

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

By 2012, TIR will strive to maintain the following IRI for Nova Scotia 100-series highways:

- Maintain the average IRI for the entire 100-series highways below 1.60
- Maintain the target of a minimum of 95% of 100-series highways with an IRI value \leq 1.80.

IMPROVE HIGHWAY SAFETY

TIR is working toward the outcome of “improving highway safety” through various programs and initiatives. TIR adopted the Road Safety Vision 2010 as a measure of roadway safety benchmarks over time. The Department compares the average period 1996 to 2001 with annual base average period 2008 to 2010 with respect to total number of fatalities and serious injuries that occur as a result of traffic collisions during that period.

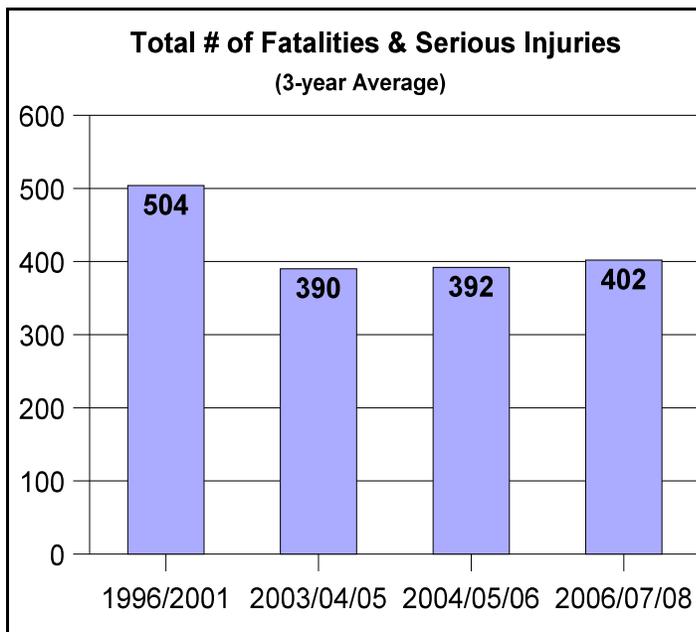
WHAT DOES THE MEASURE TELL US?

Casualty rates are impacted by driver behaviour, vehicle safety, enforcement, education and engineering programs. The casualty rate is used by TIR as an overall indicator of how well government’s programs are contributing to highway safety. A change in the casualty rate may be caused by any one or a combination of the factors listed. TIR is directly responsible for highway engineering initiatives and assumed responsibility for driver and vehicle rule making late in 2003-2004.

WHERE ARE WE NOW?

The three-year average rate has declined since it started being tracked. The average number of fatalities and serious injuries in 2006 to 2008 was 402. This is a 20.2% reduction over baseline data.

Traffic Collisions



WHERE DO WE WANT TO GO/BE IN THE FUTURE?

Our ultimate target is to achieve a 30% reduction (i.e., to an average of 353) by 2008/09/10 compared to the average period 1996 to 2001.

Source: Nova Scotia Collision Record Database

IMPROVE COMMERCIAL VEHICLE SAFETY

Another measure of our efforts toward the outcome of “improving highway safety” is the number of deaths and serious injuries due to collisions involving commercial carriers in Nova Scotia. Improving road safety through the prevention of collisions and minimizing the consequences of collisions is a major concern of the Department.

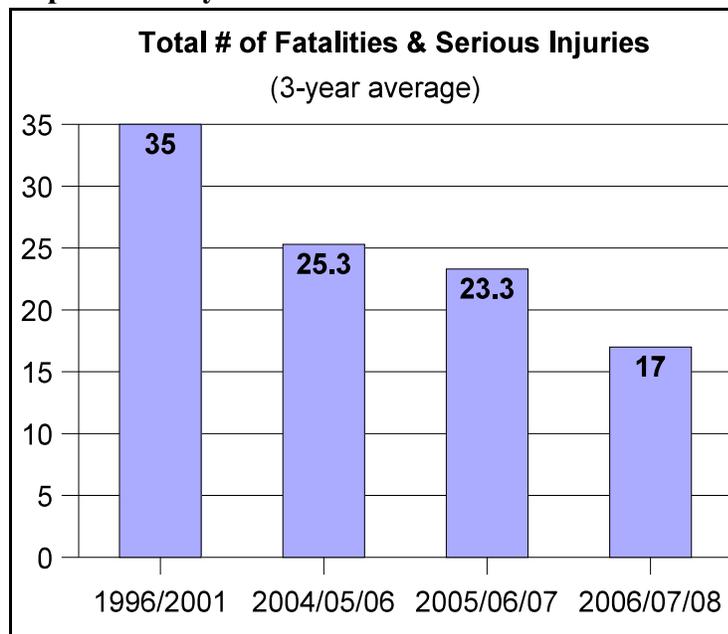
WHAT DOES THE MEASURE TELL US?

Collisions involving commercial carriers are impacted by driver behaviour, vehicle safety, enforcement, education and engineering programs. The adoption of the Road Safety Vision 2010 provides roadway safety benchmarks over time, and in cooperation with provincial governments and national safety organizations, TIR continues its efforts to improve road safety in Nova Scotia.

WHERE ARE WE NOW?

The average number of deaths and serious injuries due to collisions involving commercial vehicles was 35 from 1996 to 2001. The average number of fatalities and serious injuries for 2004/05/06 was 25.3 (a 27.7% reduction from the baseline). For 2005/06/07 it was 23.3% (a 33.4% reduction from baseline) and for 2006/07/08 it was 17 (a 51.4% reduction).

Improve Safety of Commercial Carriers



WHERE DO WE WANT TO GO/BE IN THE FUTURE?

Our objective is to have 30% reduction (to an average of 25) in the number of deaths and serious injuries by 2008-2010 compared to the average number between 1996-2001. This target was achieved in 2005/06/07 & 2006/07/08

Source: Nova Scotia Collision Record Database

ENERGY EFFICIENT AND SUSTAINABLE BUILDINGS

TIR provides energy efficient and sustainable buildings to meet the guidelines of the Government’s green policy for buildings. As part of the ongoing collaboration between the Public Works departments across Canada, TIR agreed to endorse and support sustainable “green” building design and to use LEED (Leadership in Energy and Environmental Design) as the tool to measure the degree to which each design meets the goal of achieving sustainable “green” building design.

WHAT DOES THE MEASURE TELL US?

The LEED rating system is a measurement system that assigns credit points for sustainable building initiatives in the design and construction phases. There are four levels of LEED certification: Certified, Silver, Gold, and Platinum (depending on the total number of points the building scores from a total of 62 points). LEED certification is only received after construction is completed.

WHERE ARE WE NOW?

TIR has applied for LEED Silver Certification for 21 Buildings. In April 2008, Sir John A. MacDonald High School building was the first new building to achieve LEED Silver Certification.

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

The target for LEED certification was changed in 2008-2009, the new target is that all new buildings achieve Silver LEED certification, where appropriate. Also, the Department aims to target some design and construction for new buildings to LEED Gold Certification Standards. One of the buildings built in 2004-2005 received LEED Sliver certification.

	2004-2005		2005-2006		2006-2007		2007-2008		2008-2009	
	%	#	%	#	%	#	%	#	%	#
New buildings that received Silver LEED certification	25%	1 of 4		n/a		n/a		n/a		n/a

Source: Public Works Construction and Design projects database and Canadian Green Building Council’s (CaGBC) certification process.

Note: N/A stands for not available. LEED certification is only received after construction is completed.

ENERGY EFFICIENT AND SUSTAINABLE BUILDINGS

Another outcome of “Energy Efficient and Sustainable Buildings” is to provide energy efficient and sustainable buildings in order to meet the guidelines of the Government’s green policy and decrease energy consumption in all new government buildings and major renovation projects.

WHAT DOES THE MEASURE TELL US?

This measure provides us with a comparison of simulated energy performance data to actual energy performance for new buildings.

WHERE ARE WE NOW?

The actual energy data used for comparison purposes is provided by outside agencies and, therefore, not always available for measurement purposes. Based on the data available, in 2003 the actual energy performance of four out of five (80%) buildings met or exceeded the theoretical energy performance. The actual energy performance of six out of seven (85.7%) buildings met or exceeded the theoretical energy performance in 2004. Data for 2005 onward are pending.

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

The annual target is to have 90% of actual results consistent with theoretical results. The percentage is targeted to increase to 95% (or more) by 2012.

SATISFACTION OF GOVERNMENT CLIENTS

One of Public Works' main activities is the delivery of accommodation and property services through the Real Property division. A desired outcome of this area is to provide appropriate and cost efficient accommodation and property services (i.e., accommodation and space allocation, management of leases, space planning, moves, redistributing surplus furniture, acquisition and design of system furniture, property acquisition and the disposal of surplus crown property) to provincial government, agencies and boards.

WHAT DOES THE MEASURE TELL US?

The annual Customer Satisfaction - Accommodation and Property Services survey provides the Department with a customer-based evaluation of how well it provides these services to government departments, agencies and boards. "Somewhat satisfied" and "very satisfied" responses are totaled together to get an overall indication of the level of satisfaction with Real Property services. While the Department's performance in providing these services plays a significant role in the satisfaction response, there are other factors that may influence the overall perception of satisfaction.

WHERE ARE WE NOW?

The overall percentage of clients that are satisfied or very satisfied was 95.0% in 2008-2009. Over the last four years this level of satisfaction has varied from 85.7% to 95.0%, with the low of 85.7% in 2006-2007.



WHERE DO WE WANT TO GO/BE IN THE FUTURE?

Our target is to maintain the level of satisfied clients at 85% or higher.

Source: Customer Satisfaction Survey - Real Property Services (2005-2008)

UPTIME

Another of Public Works’ main activities is public safety and radio communications. One of the goals of the Department is to ensure that there is a high availability of “uptime” for the public safety network field communications for public safety organizations (such as police, fire and ambulance) in Nova Scotia.

WHAT DOES THE MEASURE TELL US?

We measure this by measuring the percentage of time the site is available to process local and multi-group radio calls (also called ‘uptime’). Network availability or “uptime” is determined by reviewing performance reports for each of the system’s 69 tower sites. Each site’s “service availability percentage” (i.e., the percentage of time the site is available to process local and multi-group radio calls or “uptime”) is measured monthly in total hours (not including site outages as the result of planned maintenance work).

WHERE ARE WE NOW?

In 2009-2010, uptime was slightly lower than the target of 99.9%, at 99.74%. The Department has had network “uptime” above the target for four of the past six years.

Uptime	2004	2005	2006	2007	2008	2009
% of uptime (i.e., time the tower sites cumulatively are available to process local and multi-group radio calls)	99.95%	99.96%	99.73%	99.96%	99.94%	99.74%

Source: Monthly performance reports, Trunk Mobile Radio System.

WHERE DO WE WANT TO GO/BE IN THE FUTURE?

Annually, 99.90% or above network availability or ‘uptime.’