



Business Plan

2020–21

*Department of Transportation
and Infrastructure Renewal*



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Budget 2020–21: Business Plan
Finance and Treasury Board
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Message from the Minister and Deputy Minister



We are pleased to present the 2020-2021 Business Plan for the Department of Transportation and Infrastructure Renewal (TIR). The focus of this plan is to advance key commitments outlined in the TIR Ministerial Mandate.

Health care needs are evolving and redevelopment projects in Nova Scotia's two largest centres present a once in a lifetime opportunity to rethink and rebuild the way we deliver health care. Partnering with the Department of Health and Wellness and the Nova Scotia Health Authority, we will leverage TIR's core skill sets in architectural and engineering design, construction administration and project management services. The QEII New Generation and Cape Breton Regional Municipality Health Care Redevelopment include new facilities plus major hospital expansions and renovations. The plans are focused on improving the locations where healthcare is provided. Together, these projects will help support the health care of all Nova Scotians today, and for future generations.

Quality infrastructure of our roadways and buildings support the ability of Nova Scotians to thrive in their communities. We will collaborate with other government departments, the private sector, and stakeholders to address Nova Scotia's transportation and infrastructure needs.

We are continuing with an accelerated highway twinning and safety enhancement plan. The plan will take full advantage of the opportunities provided by 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 the province.

The Department continues to work with the Accessibility Directorate in the development of Accessibility Standards for the Built Environment. These initiatives will enhance the Department's ability to deliver excellent and innovative infrastructure, and provide a safe, efficient transportation system for all Nova Scotians.

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 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 the province with the Atlantic region and the rest of the country, supports a transportation system to meet all our needs. A well-integrated transportation system will enhance opportunities to grow as a province. It is a positive enabler for 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.

Legislation administered by the Department of Transportation and Infrastructure Renewal includes the *Highway 104 Western Alignment Act*, *Motor Carrier Act*, *Motor Vehicle Act*, *Ferries Act*, *Public Highways Act*, *Surplus Crown Property Disposal Act*, and *Railways Act*.

Department Initiatives

Five-Year Highway Improvement Plan

The 2020–2021 The plan outlines major highway and road projects, repaving, major bridge replacements, capital maintenance, and infrastructure work that the province plans to pursue annually, over the next five years.

Sharing the specific plans for road improvement in the Five-Year Highway Improvement Plan early gives private companies and our other partners 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 important road and bridge 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. Nova Scotia has five National Trade Corridors projects approved in 2019.

- Halifax Port Authority - Rail Shuttle
- Halifax Regional Municipality – Upgrade Windsor Street Exchange
- Government of NS – Twinning stretch of Highway 104
- Halifax Stanfield International Airport – Logistics Air Cargo Facility
- Government of NS – Bridgewater Interchange

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

TIR will provide infrastructure projects that will enhance communities throughout the province. The projects will 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 and structures with an assessed value of approximately \$2.5 billion. We provide construction project management for other government departments and agencies.

The Department is accountable for various commercial and industrial buildings and sites, the operation of provincial water utilities, and the acquisition of and management 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 Care Redevelopment in Nova Scotia

NS Lands Health Infrastructure Division will support this work by providing architectural and engineering design, construction administration, and project management services for major renovation and expansion projects.

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: <https://healthredevelopment.novascotia.ca/>

Education Facilities Infrastructure

TIR is supporting Government's capital investment for the new construction and renovations to existing schools that are currently underway. These projects will improve learning environments in communities from Wedgeport through to Glace Bay. 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.

The Five-Year Nova Scotia Capital School Plan is posted online at: https://www.ednet.ns.ca/sites/default/files/docs/2019-2024_capital_plan_en.pdf

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 motorists when bond obligations have been met

Federal Infrastructure Program

Continue to be the lead Department in coordinating provincial infrastructure needs and maximize 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 understood and that Nova Scotia is in the best position to leverage every possible resource to support provincial priorities community infrastructure.

100 Series Highway Twinning

The Department is investing an additional \$900 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 (9 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			
	2019-20	2019-20	2020-21
	Estimate	Forecast	Estimate
Program & Service Area	(\$ thousands)	(\$ thousands)	(\$ thousands)
Departmental Expenses:			
Senior Management	1,421	1,133	1,435
Corporate Services Unit	422	422	370
Policy and Planning	1,857	2,159	1,872
Grants and Contributions	26,357	43,483	33,433
Highway Programs	429,858	443,395	458,344
Building Project Services	3,424	3,506	3,403
Public Works Administration	447	510	507
Real Property Services	2,765	2,653	2,692
Water Utilities	1,420	1,392	1,240
Environmental Services & Remediation	2,169	2,069	5,189
Building Services	18,932	18,764	18,995
Clinical Supply Chain	468	570	532
Public Works & Special Projects	7,740	7,740	7,740
Total Departmental Expenses	497,280	527,796	535,752
Additional Information:			
Fees and Other Charges	4,267	4,437	4,140
Ordinary Recoveries	11,745	102,850	19,568
TCA Purchase Requirements	324,822	331,533	427,549
TCA Cost Shared Revenue	49,075	37,994	111,693
Provincially Funded Staff (FTE's)	1,929	1,905	1,923