

BUSINESS PLAN

2022-23



Public Works



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Budget 2022-23: Business Plan
March 2022
ISBN: 978-1-77448-361-9

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Message from the Minister and Deputy Minister



As the Minister responsible, I am pleased to present the Department of Public Works' 2022-2023 Business Plan. This plan aims to maintain our focus on the key commitments outlined in the ministerial mandate for the department.

Quality roadways and buildings support the ability of Nova Scotians to thrive in their communities and across the province. The Department of Public Works will collaborate with other government departments, the private sector, and stakeholders to address Nova

Scotia's transportation and infrastructure needs.

We will continue to deliver projects that contribute to safe, first-rate transportation systems, as well as create jobs and economic benefits for our communities. We will continue to invest in transportation infrastructure through the Five -Year Highway Improvement Plan, as well as improve and maintain rural roads through a doubling in funding for the Gravel Road Capital and Rural Impact Mitigation programs.

Nova Scotians thrive because of the quality infrastructure of our roadways and the ability to travel throughout the province for business and leisure. We are undertaking the largest investment on twinned highway infrastructure and safety improvements to occur in our history, with support from federal investments.

The new Joint Regional Transportation Agency will work on a comprehensive review of all modes of transportation associated with the Halifax Regional Municipality and create a master transportation plan.

We will continue to work with recognized organizations to establish a Provincial Active Transportation strategy to increase active transportation options by 2023. These initiatives, among others, will enhance the department's ability to improve processes to deliver a safe, sustainable, efficient, and active transportation system for all Nova Scotians.

As government continues investing in health infrastructure, the Department of Public Works will continue to support the major renovation and expansion projects in the Cape Breton Regional Municipality and at the QEII Health Sciences Centre in the Halifax region.

The department supports the goals outlined in the Environmental Goals and Climate Change Reduction Act to reduce our greenhouse gas emissions. We will work to ensure new provincial buildings are net-zero and that all major provincial building retrofits will be low-carbon.

We will continue to lead and support government priorities and to fulfil the commitments outlined in the ministerial mandate for the Department of Public Works.

Sincerely,

(Original signed by)

Honourable Kim D. Masland
Minister

(Original signed by)

Peter Hackett
Deputy Minister

Mission and Mandate

The mission of the Department of Public Works (DPW) is to deliver quality public infrastructure and active transportation options for Nova Scotia.

The Department's mandate is to provide a transportation network for the safe, sustainable, and efficient movement of people and goods, to connect people and the communities in which they live.

Commitments and Core Business Areas

Five-Year Highway Improvement Plan

- The 2022-2023 Five-Year Highway Improvement Plan contains projects planned for the upcoming five-year period. Included are major highway and road projects, repaving, major bridge replacements, capital maintenance, and transportation infrastructure work that the province intends to pursue annually.
- The early sharing of the specific plans for road improvement in the Five-Year Highway Improvement Plan provides private companies and our partners with a better opportunity to prepare for the more than one hundred and fifty (150) highway improvement projects in the coming fiscal year, and it keeps Nova Scotians informed about the important road and bridge improvements being made in their communities.
- Complying with the ministerial mandate, the Gravel Road programme dealing with Nova Scotia's more than 8,400 kilometres of gravel roads is \$40 million, double the previous allocation. The gravel road programme will continue to be a focus in all rural constituencies, with evaluations, repairs, and proactive road building to improve structure and drainage that will result in longer lasting roads, reduced maintenance costs and improved road safety.
- The Rural Impact Mitigation (RIM) programme that supports rural maintenance on secondary and local provincial roads was substantially increased to \$22 million. RIM supports road maintenance improvements including pavement and gravel patching, brush cutting, ditching, guard rail replacement and shoreline protection.
- The Five-Year Highway Improvement Plan is posted online at: [5-year-Highway-Capital-Plan-2022-2023.pdf \(novascotia.ca\)](#)

Develop Infrastructure to support the Health System

- The Department of Public Works as one of the main managers of capital investment in the health sector will continue to administer and support the Department of Health and Wellness with architectural, engineering design, construction administration and project management services for the major renovations, expansions and new build projects in the health and continuing care sectors. DPW manages health care facilities infrastructure development and rehabilitation province wide, from the IWK Emergency Department Redevelopment to the South Shore Regional Hospital development.
- The Department of Public Works will continue supporting the departments of Seniors and Long-Term Care and Community Services with the management of development projects that will result in increased number of available spaces for persons seeking long-term care and small options homes placement.
- DPW also supports the Health Infrastructure Division at Nova Scotia Lands Inc. through provision of architectural and engineering design, construction administration, and project management services for major renovation and expansion projects will continue to be a focus of the Department of Public Works throughout 2022- 2023. <https://healthredevelopment.novascotia.ca>

Joint Regional Transportation Agency

- Improving the flow of people and goods in and out of Halifax Regional Municipality is critical to the residents of HRM and to all Nova Scotians.
- The Joint Regional Transportation Agency will work towards completing a comprehensive review of all modes of transportation associated with the Halifax Regional Municipality including roads, bridges, highways, ferries, transit, rail, airports, and ports.
- An Advisory Board will provide advice which will include representatives from transportation stakeholders in the region such as the Halifax Port Authority, the Halifax International Airport Authority, and Halifax Dartmouth Bridge Commission.

Expanded Transportation Connections

- DPW will continue to work closely with our transportation providers, stakeholders, and the other Atlantic provinces to invest in new and expanded connections to Halifax International Airport from key strategic destinations and new destinations.

- The Department will work with the Department of Economic Development, Halifax International Airport Authority, and Nova Scotia Business Inc. on the effectiveness of the Air Route Development fund.
- The focus will be on developing new cargo routes, extending existing routes with a focus on speed of goods to market.

Access By Design 2030

- The Department will continue the assessment of government owned facilities using the proprietary Accessibility Audit Handbook, and to promote the assessment and remediation to accessibility standards of the stock of provincially owned buildings.
- Departmental funding recommendations and resources are crucial in enabling the establishing of priorities and timelines to meet the 2030 requirements of the Accessibility Act.

Working to achieve Environmental Goals and Climate Change Reduction

- The Department of Public Works will continue to adopt and advocate for net zero energy and climate resilient requirements in new construction and major additions and renovations to government owned buildings in conformity with the legislation.
- DPW will continue to use and expand the Benchmarking initiatives with the addition of more buildings and updating energy data for Energy Star Portfolio Manager. We will continue the identification and implementation of measures to increase energy efficiency and reduce greenhouse gas (GHG) emissions of government owned buildings, together with the collection of water consumption data to support future water conservation strategies.
- Benchmarking is a valuable tool in the prioritising of buildings for energy assessments and resulting projects, to verify savings and monitor GHG emissions and to demonstrate the effectiveness of energy conservation programmes. This is the first major step to allow us to monitor building performance and maintain our assets in a more efficient manner.

Active Transportation Network, Policy Framework and Community Transportation

- DPW will be improving more than six (6) kilometres of road and twenty (20) kilometres of shoulder in various areas of the province on the blue route under the Investing in Canada Infrastructure Program (ICIP). Engagement with Bicycle Nova Scotia, municipalities, government departments and other groups will continue to focus on the improvement of active transportation connections and blue routes across the province.

- DPW will continue to co-ordination the multi-departmental active transportation initiatives that includes the development of an active transportation policy framework and strategies to increase provincial active transportation options.
- The department together with its community transportation sector partners will continue engagement with not-for-profit agencies, First Nation communities and municipalities to identify and remove barriers to community transportation, and where possible implement accessible community transportation services to support the needs of citizens.

Diversity and Inclusion

- DPW's focus on respect for all demographics and cultural and ethnic diversities will continue the promotion of diversity, inclusion, and employment equity training, incorporating the Anti-Black, Microaggressions and Introduction to Disability training components at all staffing levels while adhering to Public Health protocols.
- The Black Youth Development Mentorship Program (BYDMP) conceptualised and actioned in 2020-2021 will be continued in 2022-2023 with support from the PSC's Talent Acquisition division and other departments that will be adopting supporting roles in the employment of Black youth during the summer period.

Departmental Expense Summary

Budget Context

Public Works			
	2021-22	2021-22	2022-23
	Estimate	Forecast	Estimate
Program & Service Area	(\$ thousands)	(\$ thousands)	(\$ thousands)
Departmental Expenses:			
Senior Management	1,323	1,142	1,468
Corporate Services Unit	452	413	452
Policy and Planning	2,568	2,862	2,323
Grants and Contributions	47,202	41,733	47,588
Highway Programs	489,930	494,961	512,117
Building Infrastructure Programs- Administration	534	578	543
Real Estate Services	2,415	2,358	2,366
Water Utilities	1,182	835	1,150
Infrastructure Management	20,336	20,534	22,922
Public Works Special Projects	7,740	8,265	10,720
Infrastructure Design & Construction Services	3,230	2,386	2,866
Strategic Capital Planning & Engagement	2,222	361	2,445
Total Departmental Expenses	579,134	576,428	606,960
Additional Information:			
Fees and Other Charges	1,735	1,863	1,735
Ordinary Recoveries	26,675	13,182	28,231
TCA Purchase Requirements	516,061	515,452	569,986
TCA Cost Shared Revenue	146,447	99,468	112,929
Provincially Funded Staff (FTE's)	1,949	1,923	1,956