

Accountability Report

2016–2017

Department of Transportation
and Infrastructure Renewal
July 2017

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1. Accountability Statement

The Accountability Report of the Department of Transportation and Infrastructure Renewal (TIR) for the year ending March 31, 2017, is prepared pursuant to the *Finance Act* and government policies and guidelines. These authorities require the reporting of outcomes against the Department of Transportation and Infrastructure Renewal Statement of Mandate for the fiscal year 2016-2017. The reporting of TIR outcomes necessarily includes estimates, judgments, and opinions by TIR's management.

We acknowledge that this Accountability Report is the responsibility of TIR'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 2016-2017 Statement of Mandate.

Original signed by

Minister

Honourable Lloyd Hines

Original signed by

Deputy Minister

Paul LaFleche

2. Message from the Minister

It is my pleasure, as the Minister of Transportation and Infrastructure Renewal (TIR), to present the Department's accomplishments for the fiscal year 2016-2017. This report ties back to our 2015-2016 Statement of Mandate.

We are all aware that transportation infrastructure is critical to the economic viability of each community in Nova Scotia, and the province as a whole. Nova Scotia's future relies on a quality transportation network throughout our province and to our key markets. The transportation network includes not only our highways but also the provincial ferry system, and the cooperation of our partners in the airline, shipping and rail industry. TIR staff who plan, design, build, maintain, operate, and inspect this vast network are instrumental to our province's economic growth.

Having completed last year the largest and most comprehensive public consultations ever on the viability (300 km) of 100 series highways in Nova Scotia, and drawing on what we heard, we will be proceeding with a safety focused, 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.

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 Education and Early Childhood Development, along with the Department of Health and Wellness and the Nova Scotia Health Authority we can leverage TIR's core skill sets in their delivery of services. These partnerships include both new facilities plus major hospital expansions and renovations in addition to several Long-Term Care projects. The QEII Redevelopment project 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.

I encourage all readers to visit the TIR website at <http://novascotia.ca/tran/> to learn more about the range of initiatives underway within the Department.

Original signed by

Minister
Honourable Lloyd Hines

3. Financial Results

Financial Results

Program & Service Area	2016-17 Estimate (\$ thousands)	2016-17 Actuals (\$ thousands)	Variance (\$ thousands)
Departmental Expenses			
Senior Management	1,428	1,359	(69)
Corporate Services Unit	496	509	13
Policy and Planning	1,558	1,633	75
Grants and Contributions	13,969	14,037	68
Highway Programs	408,602	426,188	17,586
Building Project Services	2,615	2,236	(379)
Public Works Administration	152	174	22
Real Property Services	2,162	2,054	(108)
Water Utilities	1,532	1,883	351
Environmental Services & Remediation	1,903	45,836	43,933
Building Services	18,411	18,260	(151)
Public Works & Special Projects	7,938	8,111	173
Total Departmental Expenses	460,766	522,280	61,514
Additional Information:			
Fees and Other Charges	4,331	4,765	434
Ordinary Recoveries	14,928	16,925	1,997
TCA Purchase Requirements	238,111	244,254	6,143
TCA Cost Shared Revenue	74,124	23,380	(50,744)
Provincially Funded Staff (FTE's)	1898	1874	(24)

Budget 2016-17 to Actual Variance

The Department of Transportation and Infrastructure Renewal expenses were \$61.5 million or 13.3% higher than estimate primarily due to a \$44.5 million increase to the accrual for the Boat Harbour remediation project, \$9.3 million for increased snow and ice removal costs and equipment repairs, \$5.0 million for damages from the October rain storm, \$5.1 million for injurious affection related to land purchases, and \$1.9 million in additional third party recoverable work. These overages were partially offset by savings in amortization expenses of \$4.0 million due to later than expected completion dates of capital infrastructure projects.

The tangible capital asset (TCA) increases were due mainly to an increase in major highway and bridge construction projects of \$6.267 million, partially offset by a decrease in Public Works projects.

The TCA cost shared revenue decreased by \$50.744 mainly due to the delay in opening of the new convention centre.

Provincially Funded Staff (FTE's): Timing of vacancies being filled.

4. Measuring our Performance

Goal: Innovation and Economic Growth - provide infrastructure projects that will enhance communities throughout the province with a focus on innovative designs and sustainable site development while delivering quality 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 or 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.

Priority: Make use of the Federal Infrastructure Program to maximize the benefits of federal cost sharing to support major infrastructure priorities in Nova Scotia.

Accomplishments:

- TIR is the lead department in coordinating provincial infrastructure needs. 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 Nova Scotia priorities.
- All funding available to Nova Scotia under the first phase of the Investing in Canada Plan Funding Programs, the Clean Water Wastewater Fund (\$86.9 million), and Public Transit Infrastructure Fund (\$32.2 million), has been allocated. An integrated bilateral agreement for the second set of programs outlined in federal Budget 2017 is expected to be in place by the end of 2017-18.

Priority: Continuing 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 as needed.

Accomplishments:

- The TIR 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 twenty 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 redevelopment project 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

Priority: Improve the performance of our Transportation Trade Corridor system.

Accomplishments:

- TIR is working closely with the Halifax Port Authority, Halifax Stanfield International Airport and other strategic stakeholders, Atlantic Provinces and transportation providers to improve the performance of our transportation system. TIR will work closely with our federal partners on the new federal infrastructure program "Transportation 2030" to ensure we gain maximum benefits for infrastructure projects. Supporting this work remains a priority for the Department.

Priority: Continue contract agreement with Maine to Nova Scotia Ferry Service.

Accomplishments:

- The Province entered a new 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 to improve service. This year will see an expanded operational schedule and the service has received strong support from Yarmouth and surrounding communities, as well as the Provincial Tourism Agency.

Priority: Support Government's Capital investment in Education Facilities Infrastructure.

Accomplishments:

- The following construction projects are in the site selection, design, or construction phases. The proposed goal for new schools is to achieve LEED Silver certification as a minimum:

New Schools

South Dartmouth P-9, Dartmouth
Eastern Passage High School, Eastern Passage
Bible Hill Elementary, Bible Hill
Bridgetown P-12, Bridgetown
Tatamagouche P-12, Tatamagouche
Yarmouth Elementary School, Yarmouth
South Peninsula Elementary School, Halifax
Eastern District P-12, Sheet Harbour
JL Ilsley High School, Halifax

Additions & Alterations

Park View High School, Bridgewater
Wolfville School, Wolfville
Brookland Elementary School, Sydney
Frank H. MacDonald School, Sutherlands River

- These projects will improve learning environments in communities from across Nova Scotia. This affects current and future generations of Nova Scotians. These projects, in addition to modernizing learning environments, will provide valuable resources for their respective communities, such as a sports field, a gymnasium, and meeting spaces.

Priority: Design and construct all new buildings to achieve Leadership in Energy and Environmental Design (LEED) Silver certification, where feasible.

Accomplishments:

- The following recently completed new construction projects have achieved LEED certification in 2016/17:
 - Yarmouth Consolidated Memorial High School, Yarmouth (LEED Gold)
 - CP Allen High School, Bedford (LEED Silver)
- The following recently completed or active new construction projects are targeting LEED Gold certification:

South Queens Middle School, Liverpool
New Glasgow P-8 School, New Glasgow
West Highlands Elementary School, Amherst
South Dartmouth P-8, Dartmouth
Eastern Passage High School, Eastern Passage
Bible Hill Elementary, Bible Hill
Bridgetown P-12, Bridgetown
Tatamagouche P-12, Tatamagouche
Yarmouth Elementary School, Yarmouth
South Peninsula Elementary School, Halifax
Eastern District P-12, Sheet Harbour

Priority: Continue to identify/implement measures to increase the energy efficiency of government owned buildings.

Accomplishments:

- A total of 53 projects, from the Energy Conservation Program, were carried out in 2016/17 totaling \$718,000. Projects included lighting upgrades, boiler replacements, building recommissioning, performance testing of HVAC systems and investigation and analysis of the LEED certification process for pending facilities.

Performance Measure: A) LEED Certification Achieved for New Buildings

TIR agreed to endorse and support sustainable “green” building design and to use Leadership in Energy and Environmental Design (LEED) as the tool to measure the degree to which each design meets the goal of achieving sustainable “green” building design.

What Does This Measure Tell Us? The LEED Green Building 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. LEED certification only occurs after construction is completed.

Where Are We Now? TIR continues to design and build energy efficient and sustainable buildings to meet the guidelines of the Government’s green policy for buildings.

Where Do We Want to Be? TIR’s ultimate target is that all new buildings be designed to LEED Gold certified.

Performance Measure: B) Reducing Energy Consumption in Existing Buildings

Another outcome of striving to achieve effective and efficient built public buildings and other public infrastructure is decreasing energy consumption in all government owned buildings.

What Does This Measure Tell Us? In addition to new buildings and planning major renovations we strive to make all buildings as energy efficient as possible. This measure focuses on reducing energy consumption in existing government buildings.

Where Are We Now? TIR continues to work on strategic activities to provide energy efficient and sustainable buildings to meet the guidelines of the Government’s green policy for buildings and decrease energy consumption in all new government buildings and major renovation projects.

Furthermore, government buildings continue to be assessed for potential energy efficiency retrofits through the use of feasibility studies. Successful investigations are followed up with design work and construction measures. Examples of active projects include: feasibility studies, building recommissioning, heat system replacements (design), lighting retrofits, and other energy reducing techniques. Where possible, energy reducing resources/studies are shared interdepartmentally in order to optimize results.

Where Do We Want to Be? The ultimate target is to continue to identify/implement measures to increase the energy efficiency of government owned buildings as well as track the energy savings of each energy reducing measure

Goal: Building a Better Future - provide the safe and efficient movement of people and goods through planning design, construction and maintenance of our highway system.

The Department is responsible for maintaining 4,100 bridges and approximately 23,000 km of provincial roads, including 1,199 km of the National Highway System – the highway system that connects Nova Scotia to the global community. We operate and maintain approximately 1,300 pieces of highway maintenance equipment, four cable ferries, and three ocean-going self propelled ferries.

The Department plays a variety of roles in the development of a safe transportation system, supporting the economic prosperity of Nova Scotia. We coordinate the province's position on air, marine, rail, and road transportation issues.

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 and responsible for the Motor Vehicle Act.

Transportation is critical to strengthening and connecting communities from one end of Nova Scotia to the other. Factors such as traffic volumes, safety studies, collision statistics, and many others are considered when assessing and making decision about major construction upgrades, twinning, paving, maintain gravel roads, and bridges.

Priority: Implement the 5 Year Highway Improvement Plan (2016-2017 edition), update plan for next 5-year period (2017-2018 edition) and provide earlier tendering of Highway Construction projects for 2016-2017 season.

Accomplishments:

- Accomplishments for the 2016-2017 are as summarized in the first performance measure and outlined in more detail in the 5 Year Highway Plan 2016-2017 edition.
- Planned projects for the 2017-2018 were outlined in the 5 Year Highway Plan 2017-2018 edition and posted to the department's website in January 2017.
- The Department continued to work towards tendering projects as early as possible.

Priority: Conduct a 100 Series Highway Twinning Feasibility Study to explore potential of P3 funding models.

Accomplishments:

- Completion of Feasibility Study of 100 Series Highway Twinning.
- The department successfully held 14 Highway Twinning Consultations across the Province. Results from the “What We Heard” at each session are posted online at: novascotia.ca/twinning.
- The province used this information in the commitment to accelerate highway twinning and advance investments in safety enhancements for NS (300km)100 Series Highways.

Priority: Continue investment in expansion of 100 Series Highway system, through planning design and construction.

Accomplishments:

- Completion of Feasibility Study of 100 Series Highway Twinning.
- The Department successfully held 14 Highway Twinning Consultations across the Province. Results from the “What We Heard” at each session are posted online at: novascotia.ca/twinning.
- The province used this information in the commitment to accelerate highway twinning and advance investments in safety enhancements for NS (300km)100 Series Highways.
- Highway 101, Halifax to Yarmouth: Construction on the Granite Drive Interchange and Connector began in 2016, with completion scheduled for summer, 2018. Planning and design work continues on the section of twinning from Three Mile Plains to Falmouth.
- Highway 103, Halifax to Yarmouth: Construction on the Ingramport Interchange and Connector was completed and it opened in January, 2017. Planning and design work continues on the section of twinning from Tantallon to Hubbards.
- Highway 104, New Brunswick to the Canso Causeway: Construction of the Antigonish Phase 2, Beech Hill to Taylor Road Project was completed in Fall, 2016 and it has opened to traffic. Planning work is ongoing from Taylor’s Road to Auld’s Cove as well as Sutherland’s River to Antigonish.
- Highway 107, Burnside to Sackville: Planning and design work continues on the new alignment from Burnside to Bedford; the project is on the 5 Year Highway Improvement Plan. Planning is also ongoing for the Loon Lake to Preston alignment.

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- Highway 125, in the Sydney area: The construction of twinning from Sydney River to Grand Lake Rd is complete and open to traffic. Remaining work to be completed for the project is the Cow Bay Structure which is under construction.
- Highway 102: new or upgraded interchanges were announced for Lantz, Aerotech and the 102/103 interchange with construction planned for future years.

Priority: Development of a Gravel Road Capital Program

Accomplishments:

- The Gravel Road Capital Program was announced in 2017, with a \$10 million-dollar commitment. This is a proactive road stabilization program that rebuilds gravel roads to the proper structural and drainage standards. Gravel roads will be evaluated and repairs will be prioritized based on traffic volumes and road conditions such as potholes, poor drainage, loss of gravel, soft areas, and roadside vegetation.

Priority: Supporting Active Transportation along the highway system, including the coordination of the Blue Route.

Accomplishments:

- Opened 55km of Blue Route in Colchester and Cumberland Counties.
- Continued to work with Bicycle Nova Scotia on consultation and outreach to determine Blue Route locations in other areas of the province.
- Added paved shoulders to 45km of roads in 2016 to support bicycling.

Performance Measure: Improve More Roads in More Communities

The 5 Year Highway Improvement Plan is a rolling plan that specifically 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.

What Does This Measure Tell Us? For this measure, the 5 Year Highway Improvement Plan for the fiscal year is evaluated based on the percentage of work that is actually undertaken. Completed projects are considered as 100% complete, started but incomplete projects as 50% complete, and deferred projects as 0% complete.

As outlined in the table below, major construction work, asphalt, and bridge replacement/ rehabilitation work are identified as the primary components in the 5 Year Highway Improvement Plan:

- Major Construction Projects involves 100 series highways construction and expansion, construction on arterials and collectors, and construction for local roads.
- Asphalt illustrates repaving of 100 series highways, arterial/ collectors (i.e., trunks and routes), and local roads; as well as pavement preservation, and paving subdivision roads;
- Bridges includes major bridge projects (more than \$2 million), other bridge projects (between \$250,000 and \$2 million), and bridge rehabilitation work.

5-Year Highway Improvement Plan							
Planned Work	% of work for Projects Completed, Started or Carried Forward*						
	Base Year						
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Major Construction Projects							
100 Series Expansion	82%	100%	100%	88%	67%	67%	71%
Construction 100 Series	100%	100%	100%	100%	100%	67%	0%
Construction on Arterial and Collectors	94%	100%	67%	100%	100%	100%	100%

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Construction on Local Road	n/a	n/a	n/a	0%	83%	100%	100%
Asphalt							
Repaving 100 Series Highways	100%	100%	100%	100%	100%	80%	100%
Repaving Arterial/Collectors	100%	100%	100%	97%	100%	100%	100%
Repaving Local Roads	100%	97%	100%	100%	100%	100%	90%
Pavement Preservation (PP)	98%	100%	100%	96%	100%	100%	96%
Paving Subdivision Roads	100%	100%	100%	100%	100%	100%	93%
Bridges							
Major Bridge Projects	71%	67%	58%	46%	88%	95%	85%
Other Bridge Projects	86%	79%	75%	88%	79%	93%	75%
Bridge Rehabilitation	96%	88%	67%	50%	100%	100%	100%
Additional Projects Moved Forward							
Various Repaving & Bridge Projects	n/a	100%	100%	100%	100%	100%	n/a
Total Fiscal Program % Completed**	95%	94%	94%	91%	97%	96%	93%

* Analysis model: Completed project weighted at 100%, Started projects weighted at 50% and Carried Forward projects weighted at 0%

**Total Fiscal Program % Completed: Calculated on percentage of total number of planned projects completed, started and carried forward, not by category percentages. Does not include Additional Projects Moved Forward percentages.

Where Are We Now? Ninety-three percent of the total planned work outlined for 2016-2017 of the 5-Year Highway Improvement Plan (2016-2017 edition) was completed.

Where Do We Want to Be? Our ultimate target is to achieve 100% completion of annual projected work identified on the 5-Year Highway Improvement Plan.

Performance Measure: Provide Highway Infrastructure That Supports Economic Growth

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). IRI measures the average level of pavement roughness for 100-series highways (i.e., the riding comfort of 100series highways).

What Does This 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 IRI has been consistently below the target of 1.60, and is currently at 1.40 for 2016. The percentage of 100-series highways with an average IRI below 1.80 has been consistent at 99.3% for the past 5 years.

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
% IRI <=1.80	96.9	97	99.4	99.4	99.3	99.3	99.3	99.3	99.3	99.3	99.3
Average IRI	1.37	1.37	1.3	1.28	1.2	1.32	1.25	1.27	1.29	1.37	1.40

Where Do We Want to Be? 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 of <= 1.80

Goal: Road Safety – Enhance value and safety of the transportation system in support of the province's economic growth.

Priority: Creation of the TIR Contact Centre. In keeping with government Fiscal priority, TIR has created a central contact centre to respond to inquiries and requests by the public with regards to operational issues.

Accomplishments:

- The TIR central Contact Centre is now open and responding to public enquiries and request regarding operation issues. The Contact Centre provides consistent resolutions as well as an ability to track issues and measure call volumes. Streamlining calls into one centre has reduced the number of calls handled in local offices, allowing for heightened efficiency and effectiveness of field staff.

Priority: Modernization of the current Motor Vehicle Act.

Accomplishments:

- The Traffic Safety Act (TSA) will replace the current Motor Vehicle Act, and represent a fresh, modernized foundation from which to make future changes to keep Nova Scotians and our roads safe.

Priority: Continue to develop a 5-Year Road Safety Strategy in conjunction with other stakeholder departments. The Road Safety Strategy will include engineering, education, and enforcement initiatives designed to improve safety.

Accomplishments:

- Staff from TIR, with support from the Departments of Justice and Health and Wellness have developed a draft 5-year provincial road safety strategy. Communications and implementation plans are being reviewed.

Priority: Road Safety Advisory Committee (RSAC) to continue to provide advice to government on road safety initiatives.

Accomplishments:

- Road Safety Advisory Committee (RSAC) met regularly, and provided advice to government around road safety initiatives. Sub-committees addressed drug impaired

driving, active transportation issues, and speed limits below 50km per hour on local streets.

Priority: Continue policy analysis of road safety issues.

Accomplishments:

- Policy analysis of road safety issues continues in key areas such as distracted driving, Active Transportation, impaired driving (drug and alcohol), and speed. Other areas of research include autonomous vehicle technology, school zone safety, motorcycle safety, and vehicle impoundment programs.

Priority: Continue in-service road safety reviews, and other road safety measures, including installation of edge and centerline rumble strips, embedded reflectors, and development of an "Access Management Manual".

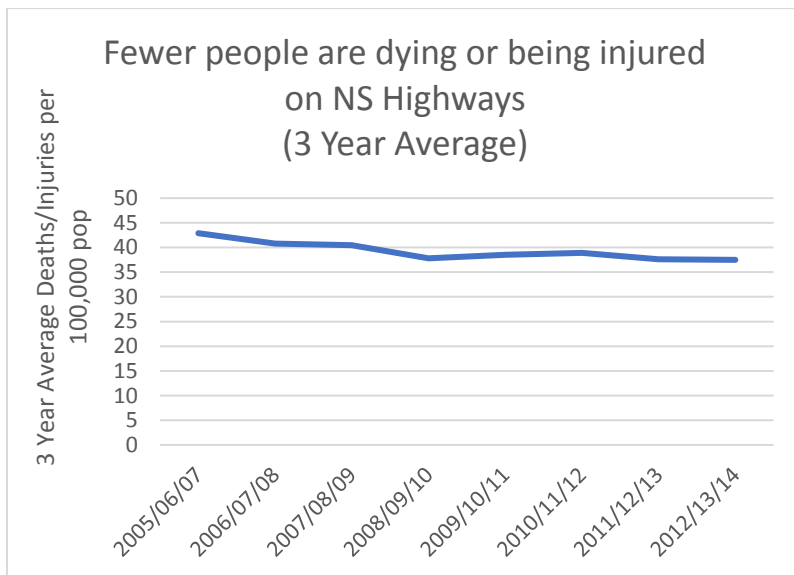
Accomplishments:

- In-service road safety reviews have been completed for sections of Highways 101, 103, 104, and 105. Road improvement work plans are being developed based on study recommendations and some lower cost maintenance related improvements have been implemented on Highways 101, 103, and 104.
- Embedded pavement markings (embedded reflectors) were installed on Highway 101 in 2015 near Windsor, on Highway 103 near Bridgewater in 2016, and Highway 105 at Kelly's Mountain in 2016. An assessment of the effectiveness of the reflectors has been relatively positive and further installations are planned in 2017 on Highway 101 near Yarmouth and on Highway 105 near Kelly's Mountain.

Performance Measure: Improve Highway Safety

TIR is working toward the outcome of “improving highway safety” through various programs and initiatives and measured by reductions in fatalities and major injuries. This is similar to the national Road Safety Strategy (RSS) 2015 which seeks to achieve downward trends of rates throughout its five-year duration (2010-2015).

What Does This Measure Tell Us? The casualty rate is calculated per 100,000 population and is reported on a three-year rolling average. Casualty rates are impacted by driver behavior, vehicle safety, enforcement, education, and engineering programs. A change in the casualty rate may be caused by any one or a combination of those factors. The casualty rate is used by TIR as an overall indicator of how well government’s programs are contributing to highway safety.



Where Are We Now? The overall rate of fatalities and major injuries has decreased by approximately 12% for the 10-year period shown above.

Where Do We Want to Be? Our ultimate target is to continue to see a downward trend in fatalities and major injuries associated with motor vehicle crashes

Goal: Engaged Workforce - Proud, Creative, Healthy, Safe and Diverse.

Our employees continue to play an invaluable role within the department and demonstrate ongoing commitment and dedication to Nova Scotians. TIR is committed to ensuring its workforce is proud, creative, engaged, healthy, safe, and diverse.

The following strategic priorities were implemented in 2016-2017 to assist the department in working toward this goal:

Priority: Continue to implement the Employment Equity and Diversity Action Plan 2014/2017.

Accomplishments

- Presentations on the TIR Employment Equity and Diversity Action Plan have been provided to Executives, Directors, Area Managers, Operation and Mechanical Supervisors, and Engineering Aides.
- Work continues with Immigrant Services Association of Nova Scotia to provide opportunities for internationally educated professionals.
- The Diversity Coordinator continues to visit bases and offices across the province to deliver Diversity presentations.

Priority: Develop and implement a multi-year Human Resource Strategy

Accomplishments

- Human Resource Strategy has been developed and approved by Deputy Minister and Executive. A lead has been identified to move the strategy forward along with identifying actions and working with a steering committee.

Priority: Continue to develop, promote and maintain a safe, healthy, and supportive work environment.

Accomplishments

- The 2015-2018 Health Safety and Environment (HSE) Multi-year Strategic Plan has been finalized. Development of HSE training modules has been completed.
- HSE training has been offered within all Districts.
- Implemented provincial HSE Training Records Management System.

- Implemented 2017 Contractor Management Program.
- Broadening relationship with WCBNS to have greater access to WCB data in order to prioritize HSE initiatives within HSE Strategy.
- Continued corporate collaboration for design and implementation of electronic Occupational Health and Safety management system for incident tracking.

Performance Measure: Engagement Index

The Engagement Index is a performance measure designed to help track TIR's progress in moving toward a goal of a proud, creative, engaged, healthy, safe and diverse workforce. The Engagement Index was developed by the Public Service Commission. It is based on results from the *How's Work Going Survey* which is conducted every two years.

What Does This Measure Tell Us? The Engagement Index measures the extent to which individuals feel connected to and involved with their job and organization, as well as their level of satisfaction and commitment. This correlates with our goal of having a proud, capable, engaged, safe and diverse workforce.

Where Are We Now? The overall Engagement Index for 2011 (base year) was 58. Although the response rate declined from 69 in 2013, to 57 in 2015, the overall engagement score is beginning to climb. The next survey results will be available in fall of 2017.

TIR: Engagement Index		
Year	Response Rate (%)	Engagement Score (%)
2011	35	58
2013	69	52
2015	57	59

Where Do We Want to Be? The Departments goal is to increase the overall Engagement Index.

Performance Measure: Time Lost Due to Work Injuries and Illness

The performance measure Time Lost Due to Work Injuries and Illness is designed to track TIR’s progress in increasing health and safety on the job. Decreasing time lost due to accidents and illness indicates a healthier and safer environment for employees.

What Does This Measure Tell Us? Less time lost due to work injuries and illness indicates individuals are working safer and healthier. This correlates with our goal of having a proud, engaged, safe and diverse workforce.

Where Are We Now? Tracking a five-year average of “new” short-term claims made in each year and the length of duration of those claims requires using data from 2009 onward¹. Data is provided on a calendar year basis and includes New Claims paid in that year, as well as the Total Weeks Paid for new claims. 2009-2013 will be the base measure and the Department will continue to track results on the next 5-year period of 2014-2018.

Chart TIR: Time Lost Due to Work Injuries and Illness

	Year						
	2010	2011	2012	2013	2014	2015	2016
Time Loss Claims	107	105	75	94	68	93	62
Avg. Duration Per Claim (Days)	84	73	71	72	68	68	68

Source Workers Compensation Board

Where Do We Want to Be? The Department’s goal is to be at or below the Department’s 5-year average for both measures, starting in base year

¹ Note that the measure has been modified from what was included in the 2014-2015 Statement of Mandate to remove issues with double counting claims, and to report weeks lost.