

Department of Transportation and Infrastructure Renewal

Business Plan

2008-2009

April 18, 2008

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1. Message from Minister and Deputy Minister

Transportation and Infrastructure Renewal continues to support the efforts of government to achieve the New Nova Scotia. Improving and expanding our roads and highways will help us to ensure our economic and social well-being, and will help keep our communities safe, vibrant and prosperous.

Public infrastructure must be available in order to attract economic investments and encourage residents to stay, and to prosper. We will explore new and innovative ways, such as strategic infrastructure partnerships, to help us address our infrastructure needs. Through innovation, we can extend the life of our infrastructure, optimize resources, and reduce waste.

Our priorities around infrastructure and infrastructure funding will help create winning conditions for the province. In 2008-2009, our Department will develop a Nova Scotia Infrastructure Plan with a framework for prioritizing infrastructure investments to maximize the province's long term infrastructure needs.

We will continue to improve our highway network, develop strategies to deal with our aging building infrastructure, and continue to work on our public safety and field communications infrastructure.

Environmental sustainability is a priority for government. In the coming year we will contribute to government's work on climate change, energy conservation and energy efficiency. Using our considerable experience and expertise we will expand on measures already implemented and explore new ones to help ensure we have an environmentally sustainable infrastructure for Nova Scotia.

We will continue to work with key stakeholders to market the gateway and lead Nova Scotia's efforts to capitalize on economic opportunities through the development of an Atlantic Canadian global transportation gateway.

Road safety remains a top priority for the Department. In 2008-2009, working with our stakeholders, we will complete our work on the development of a road safety strategy and the implementation of a number of road safety initiatives to improve highway safety for Nova Scotians.

Murray K. Scott
Minister

David Darrow
Deputy Minister

2. Mission and Mandate

On October 23, 2007, the Department of Transportation and Public Works became the Department of Transportation and Infrastructure Renewal (TIR). The new name better reflects the work of the Department and the importance of our aging infrastructure needs. The mission of the Department of Transportation and Infrastructure Renewal is to:

Deliver quality public infrastructure for Nova Scotia

The Department has the mandate to:

- Provide a transportation network for the safe and efficient movement of people and goods.
- Serve the building, property and accommodation needs of government departments and agencies.
- Provide quality and effective common services to government departments, agencies, boards and commissions.

Transportation Infrastructure

Within Nova Scotia's transportation infrastructure, services are administered through four district offices, located in Sydney, Truro, Bridgewater, and Bedford, and the head office located in the Johnston Building in Halifax.

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. The Department operates and maintains approximately 1,300 pieces of highway maintenance equipment, four cable ferries, and three self-propelled ferries.

The Department also plays a variety of roles in the development of a safe transportation system, supporting the economic prosperity of Nova Scotia. It also coordinates the province's position on air, marine, rail and road transportation issues involving the federal government.

Public Infrastructure and Operations Services

Within Nova Scotia's public infrastructure and operations, the Department is responsible for building, design and construction services, and for providing common services to government.

Our mandate to provide building services includes construction of new buildings, and operation and maintenance of existing properties to meet changing client needs with retrofits, renovations, and upgrades. We are also 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.

Our mandate to provide government-wide support services includes postal services, stationery stockroom, telecommunications, information technology corporate services, and security. The Department is 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.

3. Link to Corporate Path

Transportation and Infrastructure Renewal will continue to support the efforts of government to achieve the New Nova Scotia. In particular, in 2008-2009 we will contribute to three of the immediate priorities of government: protecting the environment, better roads and infrastructure, and safer, healthier communities.

Protecting the Environment

The Department has developed considerable experience and expertise in green building and energy efficient designs. This will help ensure that the government is a leader in clean and green. Over the next year we will explore opportunities to develop sustainable transportation initiatives and will work with our partners in Nova Scotia, as well as our federal, provincial, territorial counterparts. We will also provide key input in formation of the government's climate change action plan.

Better Roads and Infrastructure

Public infrastructure must be available in order to attract economic investments, and encourage residents to stay and to prosper. We will explore the use of strategic infrastructure partnerships to help us address our infrastructure needs. Through innovation and a corporate approach, we can extend the life of our infrastructure, optimize resources, and reduce waste.

We will be developing a Nova Scotia Infrastructure Plan. This will help us identify our long term infrastructure needs and goals, and will be a framework for prioritizing our infrastructure investments under the Building Canada Plan.

We will continue to make improvements to our highway infrastructure, such as the investments in the expansion of our 100-series highways.

Gateway is still a priority and we will work with stakeholders to bring greater international awareness to the province's gateway assets.

Safer, Healthier Communities

Road safety remains a top priority for the Department. In 2008-2009, working with our stakeholders, we will complete our work on the development of a road safety strategy and the implementation of a number of road safety initiatives to improve highway safety for all Nova Scotians.

4. Planning Context

Challenges and Opportunities

The following are some of the key challenges and opportunities that will influence the Department's work in the coming year.

Infrastructure and Infrastructure Funding

The Nova Scotia Government is faced with a significant infrastructure deficit. We need to be able to create opportunities through innovative measures to help address these needs. We need to take a corporate approach to infrastructure projects and to focus on results. We also need to actively pursue opportunities to help us address these needs, such as strategic infrastructure partnerships and federal infrastructure funding. Some opportunities we can explore in 2008-2009 include:

- Strategic infrastructure partnerships is one of the core strategies being explored to help us address our infrastructure needs. This process is intended to help provide government with the information required to more fully assess the merits of partnerships and results based contracting methods. This option will continue to be explored and major capital projects will be examined to make sure that business cases are properly developed, risks analyzed and contracting options identified.
- Federal Infrastructure Funding announced in the 2007 Federal Budget. Through this funding Nova Scotia is guaranteed more than \$641 million in federal dollars for public infrastructure projects over seven years. Funding includes \$410.68 million for Nova Scotia under the Build Canada Fund (\$235.68 million) and Provincial-Territorial Base Funding (\$175 million), \$223.7 million for Nova Scotia Municipalities under a four-year extension of the Gas Tax Fund, and \$7.48 million top-up of the Municipal Rural Infrastructure Fund.

- A corporate view to infrastructure planning, delivery and operation has the potential to identify economies of scale and efficiencies not currently achieved by each department approaching their infrastructure needs independently of each other. It also serves to align infrastructure investments with corporate government objectives and maximizes the value on these investments. Transportation and Infrastructure Renewal will play a leadership role in achieving a corporate approach.

Environmental Sustainability

The Province of Nova Scotia has taken an important step towards addressing environmental sustainability. The *Environmental Goals and Sustainability Act* commits government to forming regulations regarding climate change, energy conservation and energy efficiency. Transportation and Infrastructure Renewal has a role to play in helping government achieve its goals. Creating and maintaining transportation and government infrastructure that are truly sustainable is challenging. The Department has already incorporated several measures of sustainability into its operations, such as designing all new buildings to Leadership in Energy and Environmental Design (LEED) standards, adopting the Fleet Smart Program, and instituting a Salt Management Plan. Work will continue under the newly formed Sustainability Steering Committee, which will coordinate the Department's efforts in the significant sustainability and green efforts of government.

Atlantic Gateway

The development of the Atlantic Gateway continues to be a top priority of government. The opportunities for Canada and Nova Scotia as a first-in and last-out port for Asian container traffic still exist. We have formalized the work of the Atlantic Gateway Federal/Provincial Officials Committee to help us ensure that the Atlantic Gateway's transportation infrastructure is competitive, efficient and able to accommodate international trade of national significance. As well, the 2007 Federal Budget included \$2.1 billion for a National Gateways and Border Crossings Fund dedicated to the development, competitiveness and marketing of Canada's three designated gateways: Asia-Pacific Gateway, Ontario-Quebec Gateway and Trade Corridor, and the Atlantic Gateway. Work on the development and growth of the Atlantic Gateway will continue in 2008-2009.

Department Workforce

Transportation and Infrastructure Renewal has an annual workforce fluctuating between 2,100 and 2,500 employees. Within the organization, attrition rates have been steady for the last several years at three to four per cent and it is anticipated that this trend will continue for the next few years. With the loss of experienced employees to retirement comes the challenge of retaining corporate knowledge and extensive expertise in their fields. It is important to note that

attrition also provides career advancement opportunities for employees, as well as opportunities to recruit new people into government. It provides an opportunity for renewal of the organizational structure and business processes, and to influence cultural change.

5. Strategic Goals

The following goals support the Government's corporate priorities:

- Enhance the value and safety of the transportation system
- Manage provincial real property, effectively and efficiently, for government's best strategic advantage
- Provide the infrastructure and related policies necessary to support economic growth of the province
- Provide efficient, cost-effective and environmentally sound government services to address customers' needs
- Champion the Atlantic Gateway Strategy to maximize Nova Scotia's gateway-related opportunities for the future prosperity of the province

6. Core Business Areas, Priorities, and Performance Measures

6.1 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.

6.1.1 Infrastructure and Infrastructure Funding

Transportation and Infrastructure Renewal is taking the lead on infrastructure for the province. We are working with other departments to identify government's infrastructure needs over the long term. The Department is also taking the lead for the province in exploring new and innovative ways to help us address our infrastructure needs, such as the use of strategic infrastructure partnerships. We will also be accessing federal infrastructure funding announced in the 2007 Federal Budget. We have signed a Canada-Nova Scotia Infrastructure Framework Agreement and a seven-year Base Funding Agreement of \$25 million per year. We will be

negotiating individual Contribution Agreements under the Building Canada Fund. These agreements will help us to pursue a substantial infrastructure renewal plan.

Priorities for 2008-2009

In 2008-2009 we will continue this work by:

- Developing a Nova Scotia Infrastructure Plan (NSIP) to identify the long term infrastructure needs and goals of the province and to develop a strategy for addressing these needs in the short, medium and long term. This plan will be used as a framework for prioritizing infrastructure investments under the Building Canada Plan.
- Developing and managing a strategic infrastructure partnerships process. Ongoing strategic infrastructure partnerships is one of the core strategies being explored to help us address our infrastructure needs. This process is intended to help provide government with the information required to more fully assess the merits of partnerships and results based contracting methods.

6.1.2 Sustainability

Environmentally friendly transportation and “green” construction are a priority for many citizens of Nova Scotia. The Department’s Sustainability Steering Committee (or “Green Team”) will coordinate sustainability efforts within the Department.

Priorities for 2008-2009

The “Green Team” will take a lead role in ensuring that the Department contributes to government’s work on climate change, energy conservation, and energy efficiency. Through this work the Department will be exploring additional measures that it can take to help ensure we build, maintain and operate our buildings, and those that we lease, in an environmentally responsive manner; and that we work towards a more sustainable highway system.

6.1.3 North America’s Atlantic Gateway via Nova Scotia

The Department is leading the provincial government’s efforts to capitalize on economic opportunities through the development of an Atlantic Canadian global transportation gateway.

Priorities for 2008-2009

Nova Scotia's main objective for 2008-2009 will be focused on growing the volume of business through the Nova Scotia gateway. It will involve working with key stakeholders to market the gateway and grow the volume of business by:

- Investing in market research to identify market development opportunities.
- Developing a plan to sell the benefits of the gateway.
- Working with key stakeholders to develop a strategic framework and applications to the National Gateways and Border Crossings Fund.

6.2 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, and is also responsible for fleet management, compliance services, and maintenance and operations for provincial roads, bridges, and ferries. This area has legislative and regulatory government responsibility for driver licensing, vehicle standards, road safety, and vehicle weights and dimensions policy.

Priorities for 2008-2009**Highway Infrastructure and Equipment**

Maintaining the existing highway infrastructure and equipment is always a challenge for a small province like Nova Scotia. In 2008-2009, the Department will continue to improve our highway infrastructure and address our equipment needs:

- The Department will continue to make improvements to our highway infrastructure through the investment in the expansion of the 100-series highway system through twinning and upgrading. Work will continue with the planning, design and construction activities to improve our road system through a program to twin and modernize highways from Yarmouth to Sydney. In 2008-2009, new construction work will continue on:
 - Highway 101, Ellershouse to Avonport, Joggins and Hectanooga interchanges
 - Highway 104, New Glasgow to Sutherlands River

While planning, Right of Way acquisition, environmental and design work will continue on:

- Highway 101, Halifax to Yarmouth
 - Highway 103, Yarmouth to Halifax
 - Highway 104, New Glasgow to Sydney
 - Highway 105 from the Canso Causeway to Sydney
 - Highway 125 in the Sydney area
-
- Special emphasis will be placed on timber bridge repairs and replacement with dedicated funding of \$2 million in 2008-2009 for repairs, and upgrading and replacement of timber bridge rails.
 - The bridge management system and bridge inspection systems will be upgraded over the next year to assist in the monitoring and prioritizing of bridge repairs and replacements.
 - The provincial ferry replacement program will continue to replace the aging cable ferry compliment over a 10-year period.
 - Fleet management will undertake a comprehensive review of the historical summer utilization of equipment by area and class to establish the optimal equipment required for the current budget allotment. An analysis of the winter utilization was completed in 2007. The final outcome will determine a sustainable balance between summer and winter needs for the future.

Road Safety

Road Safety continues to be a priority for the Department. In 2008-2009, we will:

- Coordinate the implementation of the province's road safety strategy and Road Safety Vision 2010 three-year action plan.
- Provide leadership to the Road Safety Advisory Committee (RSAC), a multi-disciplinary forum of public and private sector stakeholder organizations, which presents strategic recommendations to government on current and emerging topics.
- Continue to 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.

- Implement the recommendations of the province and HRM's Joint Crosswalk Task Force.
- Work with our partners in other government departments and outside agencies to implement a number of road safety initiatives. Initiatives include the preparation of regulations required for image-capturing enforcement systems and their use, and the development of campaigns and public education materials required to inform the public of the changes to the *Motor Vehicle Act*.

Road Condition Information

The province continues to expand on its road condition system ensuring current information is available to our staff and to the motoring public allowing them to make informed travel decisions. In 2008-2009, we will:

- 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.
- Pilot a version of Thermal Mapping to enable the service provider to forecast "Night Icing Potential" for the entire roadway between RWIS stations.

Better Regulation

The Department will continue to support the better regulation initiative and will be undertaking and continuing activities in support of this initiative. In 2008-2009 we will:

- Undertake a review of the trucking industry regulations in Nova Scotia.
- Continue to work with Service Nova Scotia and Municipal Relations and others on a review of the *Motor Vehicle Act*.
- Continue the work to expediate the designation of B-train routes.

Performance Measures

| Outcome: Highway services that address customers' needs | | | |
|---|--|--|---|
| Data Source: Customer Satisfaction Survey - Provincial Highway System | | | |
| Measure | Base Year: 2003/04/05 | Annual Target | Ultimate Target |
| Per cent of Nova Scotians indicating they are satisfied or very satisfied with the provincial highway system. | 3-year Average: 2003/04/05: 60.3 % 2004/05/06: 61.0% | Increase the three-year rolling average | By 2010/11/12, increase the three-year rolling average to 65% |
| Outcome: An acceptable level of roadway maintenance | | | |
| Data Source: Road Condition Survey (since 2004, the survey is conducted every two years) | | | |
| Measure | Base Year: 2004-2005 | Annual Target | Ultimate Target |
| <u>Pavement Deficiencies:</u> Square metres of deficiencies per center-line kilometres. | 2004-2005: Central: 1,022 m ² Northern: 1,411 m ² Eastern: 844 m ² Western: 1,347 m ² 2006-2007: Central: 1,624 m ² Northern: 1,748 m ² Eastern: 996 m ² Western: 1,304 m ² | Improve the results each year the survey is conducted. | By 2012, all four districts achieve: 1,000 m ² |
| <u>Traffic Line Painting:</u> Per cent of traffic lines which have deficiencies | 2004-2005: Central: 47% Northern: 11% Eastern: 36% Western: 41% 2006-2007: Central: 47% Northern: 13% Eastern: 26% Western: 51% | | 30% |

| Outcome: Highway services that address customers' expectations | | | |
|---|---|---|--|
| Data Source: Customer Satisfaction Survey - Provincial Highway System | | | |
| Measure | Base Year: 2004 | Annual Target | Ultimate Target |
| <p>Performance Gap: the percentage of Nova Scotians indicating that the service is very important and rating it as less than excellent. Meeting customer's service expectations:</p> <p>a. filling cracks and potholes</p> <p>b. on pavement markings including yellow and white lines</p> | <p>a. 2004: 86% 2005: 86% 2006: 82%</p> <p>b. 2004: 68% 2005: 73% 2006: 69%</p> | <p>Continue to decrease these service gaps</p> | <p>By 2012, continue to decrease these service gaps to:</p> <p>a. 80%</p> <p>b. 65%</p> |
| Outcome: Highway infrastructure that supports economic growth | | | |
| Data Source: Automatic Road Analyser (ARAN) | | | |
| Measure | Base Year: 2004 | Annual Target | Ultimate Target |
| <p>Average level of pavement roughness for 100-series highways as measured by the IRI (International Roughness Index). An IRI =1.00 would be new pavement and IRI=5.00 would be rough older pavement.</p> <p>An IRI value of 1.6 or below is considered good according to the National IRI Survey - 2001.</p> | <p>% of 100-series highways with average IRI <= 1.80:</p> <p>2004: 99.4% 2005: 99.4% 2006: 96.9% 2007: 97.0%</p> <p>Average IRI for the entire 100-series highways:</p> <p>2004: 1.41 2005: 1.41 2006: 1.37 2007: 1.37</p> | <p>A minimum of 95% of 100-series highways with an IRI value <= 1.80</p> | <p>By 2012 , maintain the following IRI for Nova Scotia 100-series highways:</p> <p>A minimum of 95% with the average IRI <= 1.80</p> <p>Maintain the average IRI for the entire 100-series highways below 1.60</p> |

| Outcome: Improve highway safety | | | |
|---|--|---|---------------------------------------|
| Data Source: Nova Scotia Collision Record Database | | | |
| Measure | Base Year: 1996/2001 average | Annual Target | Ultimate Target |
| Compare 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. (In accordance with the Road Safety Vision 2010 national target.) | 1996/2001: 504 2002/03/04: 416 (17.5% reduction) 2003/04/05: 390 (22.6% reduction) 2004/05/06: 392 (22.2% reduction) | Continue to decrease the three-year average | Achieve a 30% reduction by 2008/09/10 |
| Outcome: Improve safety of commercial carriers | | | |
| Data Source: Nova Scotia Collision Record Database | | | |
| Measure | Base Year: 1996/2001 average | Annual Target | Ultimate Target |
| Compare the average period 1996 to 2001 with three year average to 2008/09/10 with respect to total number of fatalities and serious injuries that occur as a result of collisions involving commercial vehicles. | 1996/2001: 35.0 2002/03/04: 24.6 (29.7% reduction) 2003/04/05: 28.0 (20.0% reduction) 2004/05/06: 25.3 (27.7% reduction) | Continue to decrease the three year average | Achieve a 30% reduction by 2008/09/10 |

6.3 Public Works

The Public Works division is responsible for providing 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 government-wide information technology and telecommunication services,

including the management of province-wide communications for public safety and public works agencies at all levels of government, as well as government postal services.

Priorities for 2008-2009

Public Infrastructure and Operations

The government faces a serious infrastructure deficit. We need to ensure that the infrastructure we provide is of good value and meets our long term needs. In 2008-2009, we will:

- Conduct a facilities design and construction value audit. This audit will examine public structures and standards to ensure demonstrated good value, timely delivery and suitable standards are obtained in public infrastructure and operations.
- Develop and implement a Capital Planning Model & Program to ensure improved long term planning and decision making. The use of the software will assist government to develop an objective assessment of its infrastructure condition, deficit, and long term investment requirements.
- Review and revise as necessary our space standards and furniture practices.

The Department will continue to work with Halifax Regional Municipality to finalize the exchange of strategic properties. The exchange of these properties will allow important developments to begin on these properties for the benefit of all Nova Scotians.

Public Safety and Field Communications

The Department will continue to plan for the Trunk Mobile Radio systems replacement. This project will ensure cost effective, quality, and inter-operated field services continue to be available to emergency, public works, and private sector bodies into the future.

Performance Measures

| <p>Outcome: Energy efficient and sustainable buildings Data Source: LEED certification: Public Works Construction and Design projects database and Canadian Green Building Council's (CaGBC) certification process.</p> <p>There are four levels of LEED certification: Certified, Silver, Gold and Platinum (certification level depends on the number of points a building scores out of 62 points). To date TIR has applied for LEED certification for 18 buildings.</p> | | | |
|--|----------------------|--|---|
| Measure | Base Year: 2007-2008 | Annual Target | Ultimate Target |
| Per cent of new government buildings that achieved LEED certification. | 2007-2008: 0 | 2 buildings achieve LEED certification. | 50% of new buildings completed receive LEED certification. |
| Per cent of new government buildings that achieve Silver LEED certification | 2007-2008: 0 | 1 building achieve Silver LEED certification. | 25% of new buildings completed receive Silver LEED certification. |
| <p>Outcome: Energy efficient and sustainable buildings Data Source: Technical verification data for simulated energy performance with Natural Resources Canada CBIP and government accounting (government owned buildings); actual energy performance data is from the energy use data reported by government agencies (i.e., school boards).</p> | | | |
| Measure | Base Year: 2004 | Annual Target | Ultimate Target |
| Comparison of simulated energy performance data to actual energy performance. | 2004: 85.7 % | 90% of actual results are consistent with theoretical results. | By 2012, 95% (or more) of actual results are consistent with theoretical results. |

| Outcome: Appropriate /cost efficient accommodation and property services provided | | | |
|--|--|--|---|
| Data Source: Customer Satisfaction Survey - Real Property Services | | | |
| Measure | Base Year: 2004 | Annual Target | Ultimate Target |
| Satisfaction of government clients: Per cent clients indicating satisfied or very satisfied responses. | 2004-2005: 87.0% 2005-2006: 90.0% 2006-2007: 85.7% | Maintain or exceed the base year level of satisfied clients. | Maintain the level of satisfied clients at 85% or higher. |
| Outcome: High availability or “uptime” for public safety network field communications for public safety organizations (police, fire, ambulance) in Nova Scotia. | | | |
| Data Source: Trunk Mobile Radio (TMR) system data provided by Aliant System Management. | | | |
| Measure | Base Year: 2004 | Annual Target | Ultimate Target |
| Percentage of time the site is available to process local and multi-group radio calls for public safety users, also called “uptime”. | 2004: 99.95% 2005: 99.96% 2006: 99.73% 2007: 99.96% | 99.90% or above | Maintain or exceed the minimum performance metric. |

6.4 Human Resources Strategy

The Human Resources (HR) section of the Public Service Commission responsible for Transportation and Infrastructure Renewal provides professional human resource services to a number of departments, agencies, boards and commissions across government. Our aim is to collaborate with client departments to develop approaches that are more unified and which create a synergy that leverages corporate and departmental objectives.

Priorities for 2008-2009

- Develop a common vision for human resource management services, clearer roles and responsibilities, and agreed-upon priorities for the development of professional human resource capability across government and ensuring the delivery of associated programs to the client base served by the HR CSU.
- Support government’s agenda with respect to achieving goals identified in the Corporate Human Resources Plan.

- Work with client departments to provide support to management on succession management and planning initiatives which include helping to recruit and develop the next generation of employees.
- Provide support to management in the development and sustainability of a safe and healthy workplace which includes a departmental wellness strategy and working with management to improve the overall safety performance of the Department for all employees.
- To help address human resource challenges and opportunities in Highway Programs, an HR plan is being developed. The plan will include strategies to help recruit new employees, improve knowledge transfer, and foster a vibrant workforce. Once the model for the HR plan is finalized it will be rolled out to other divisions in the Department.

7. Budget Context

| Transportation and Infrastructure Renewal | | | |
|--|-------------------------------|-------------------------------|-------------------------------|
| | 2007-2008 Estimate | 2007-2008 Forecast | 2008-2009 Estimate |
| Program & Service Area | (\$ thousands) | (\$ thousands) | (\$ thousands) |
| Departmental Expenses: | | | |
| Senior Management | 784 | 860 | 905 |
| Corporate Services Unit | 6,739 | 6,577 | 4,501 |
| Policy and Planning | 930 | 898 | 1,040 |
| Nova Scotia Gateway | 1,042 | 1,042 | 1,180 |
| Highway Programs | 267,701 | 298,021 | 284,202 |
| Public Works | 51,841 | 53,740 | 59,047 |
| Total Departmental Expenses | 329,037 | 361,138 | 350,875 |
| | | | |
| TCA Purchase Requirements | 193,418 | 204,878 | 215,436 |
| Provincially Funded Staff (FTE's) | 1,993 | 2,041.4 | 1,963.5 |