

Manitoba Infrastructure

**Annual Report  
2018-2019**



**Manitoba Infrastructure**  
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MINISTER OF INFRASTRUCTURE

Room 203  
Legislative Building  
Winnipeg, Manitoba, CANADA  
R3C 0V8

Her Honour the Honourable Janice C. Filmon, C.M, O.M.  
Lieutenant Governor of Manitoba  
Room 235, Legislative Building  
Winnipeg, Manitoba  
R3C 0V8

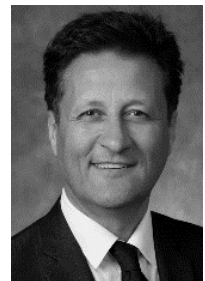
May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour, the Annual Report of the Department of Infrastructure for the fiscal year ending March 31, 2019.

Respectfully submitted,

*Originally signed by*

Honourable Ron R. Schuler  
Minister of Infrastructure







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MINISTER OF INFRASTRUCTURE

Room 203  
Legislative Building  
Winnipeg, Manitoba, CANADA  
R3C 0V8

Son Honneur l'honorable Janice C. Filmon, C.M., O.M.  
Lieutenant-gouverneure du Manitoba  
Palais législatif, bureau 235  
Winnipeg (Manitoba) R3C 0V8

Madame la Lieutenant-Gouverneure,

J'ai le privilège de vous présenter, à titre informatif, le rapport annuel du ministère de l'Infrastructure pour l'exercice qui s'est terminé le 31 mars 2019.

Le tout respectueusement soumis.

Le ministre de l'Infrastructure,

*Original signé par*

Ron R. Schuler





**Deputy Minister of Infrastructure  
Room 209**

Legislative Building  
Winnipeg MB R3C 0V8  
CANADA

Honourable Ron R. Schuler  
Minister of Infrastructure  
Room 203, Legislative Building  
Winnipeg, Manitoba  
R3C 0V8

Dear Minister Schuler:

It is my privilege to submit for your approval the 2018-2019 Annual Report for the Department of Manitoba Infrastructure.

Respectfully submitted,

*Original signed by*

Tareq Al-Zabet  
Deputy Minister







**Sous-ministre de l'Infrastructure  
Bureau 209**

Palais législatif  
Winnipeg (Manitoba) R3C 0V8  
CANADA

Monsieur Ron R. Schuler  
Ministre de l'Infrastructure  
Palais législatif, bureau 203  
Winnipeg (Manitoba) R3C 0V8

Monsieur le Ministre,

J'ai l'honneur de vous présenter, en vue de son approbation, le rapport annuel  
du ministère de l'Infrastructure pour l'exercice 2018-2019.

Le tout respectueusement soumis.

*Original signé par*

Tareq Al-Zabet, sous-ministre

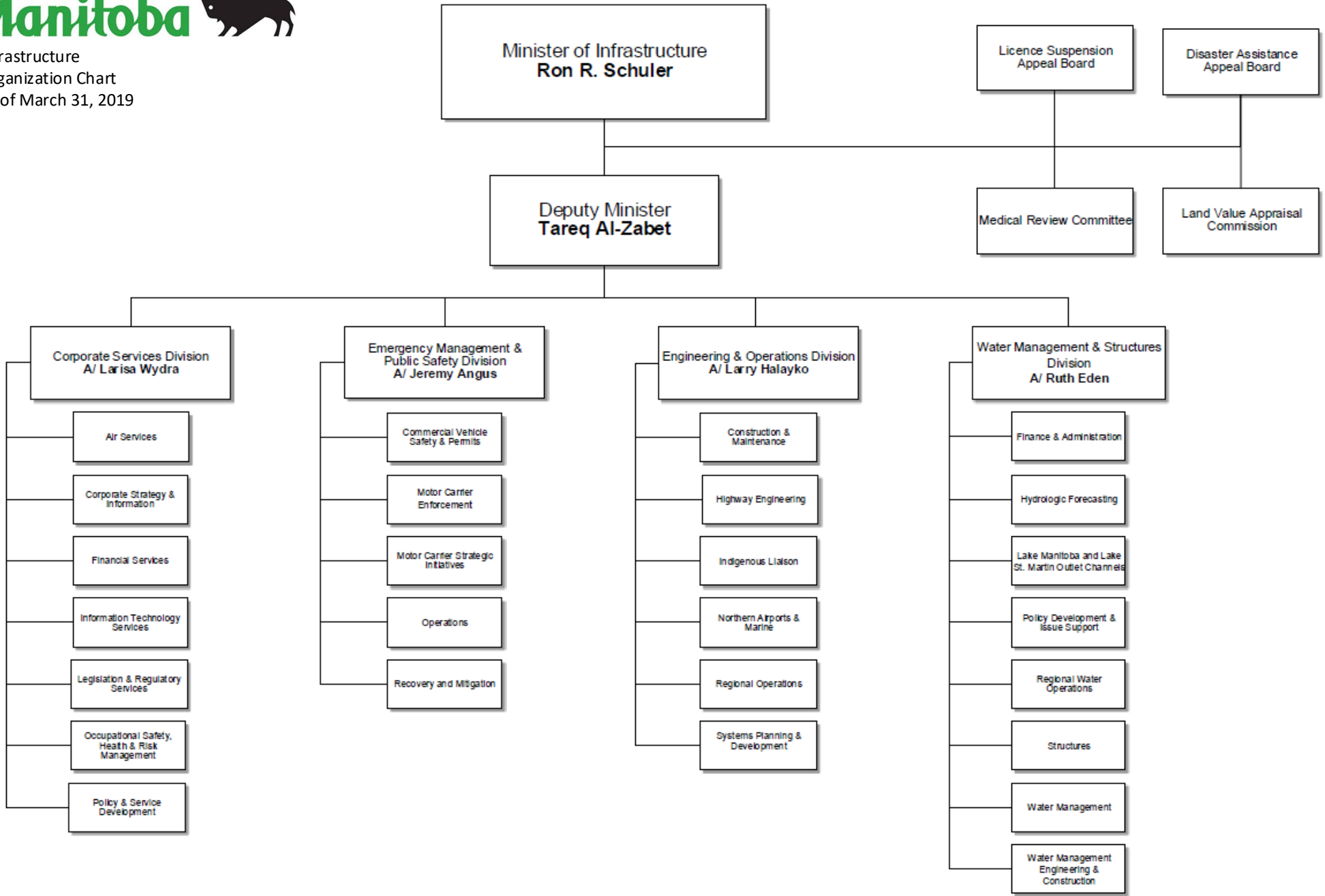




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# Preface

## Report Structure

The Annual Report is organized in accordance with the departmental appropriation and organization structures that reflect the department's authorized votes approved by the Legislative Assembly. The report includes information at the Main and Sub-Appropriation levels relating to the department's objectives, actual results achieved, financial performance and variances, and provides a five-year historical table giving departmental expenditures and staffing. Expenditures and revenue variance explanations previously contained in the Public Accounts of Manitoba are now provided in the Annual Report.

## Vision

Connect and Protect Manitoba

## Mission

Ensure safe, reliable and sustainable infrastructure and services for Manitoba and its communities

## Department Highlights

Provides stewardship and asset management of:

- Provincial Highways – 9,100 km of roads which includes 8,500 km of structural pavement, 4,600 km of asphalt surface semi-pavement and 6,000 km of gravel roads.
- Highway Bridges – 1,800 bridges and overpasses and 1,680 bridge sized large culverts.
- Water Control – 13,000 thru-dike culverts, 4,750 km of drains, 3,350 crossings over drains, 90 dams, 61 reservoirs, 345 water control structures, 8 diversions, 19 community ring dikes, 425 km of linear river diking and 41 pumping stations.
- Airports and Ferries – 23 operational airport and airdrome locations (one non-operational) along with four ferries to remote communities to facilitate passengers, freight and medical assistance.
- Maintains 24/7 readiness to respond to major emergencies and disasters to coordinate provincial multi-division response via the Manitoba Emergency Co-ordination Centre.
- Provides permitting, routing, programming and enforcement for the commercial trucking industry to support economy and ensure road safety for all roadway users.

## Statutory Responsibilities

C44	The CentrePort Canada Act
D104	The Drivers and Vehicles Act
D110	The Dyking Authority Act
E80	The Emergency Measures Act
E85	The Emergency 911 Public Safety Answering Point Act
G70	The Government Air Services Act
G80	The Government House Act
G110	The Ground Water and Water Well Act (as it relates to the planning, construction or operation of provincial water control works)
H60	The Highway Traffic Act
I36	The Infrastructure Contracts Disbursement Act
L30	The Lake of the Woods Control Board Act
O31	The Off-Road Vehicles Act
P300	The Public Works Act (except as it relates to matters within the mandate of the Accommodation Services Division of the Department of Finance)
R15	The Provincial Railways Act
R32	The Red River Floodway Act
T140	The Trans-Canada Highway Act
T147	The Transportation Infrastructure Act
W60	The Water Power Act (as it relates to the planning, construction or operation of provincial water control works)
W70	The Water Resources Administration Act
W80	The Water Rights Act (as it relates to the planning, construction or operation of provincial water control works)
W100	The Water Supply Commissions Act

## Préface

### Structure du rapport

Le rapport annuel est organisé selon les structures de l'organisation et des postes budgétaires du ministère, lesquels reflètent les crédits autorisés de ce ministère, approuvés par l'Assemblée législative. Le rapport comprend des renseignements sur les principales affectations budgétaires, ainsi que sur les sous-crédits, relativement aux objectifs du ministère, à ses résultats réels, à ses rendements et ses écarts financiers. Il présente en outre un tableau chronologique de la dotation en personnel et des dépenses des cinq dernières années. Les explications relatives aux écarts budgétaires en matière de dépenses et de recettes qui étaient auparavant comprises dans les Comptes publics du Manitoba sont maintenant présentées dans le rapport annuel.

### Vision

Un centre d'excellence en matière de gestion de l'infrastructure et des services publics.

### Mission

Garantir une infrastructure et des services publics sûrs, fiables et durables grâce à l'innovation et au dévouement d'une main-d'œuvre créative.

### Points saillants du ministère

Entretien et amélioration :

- Routes provinciales – 19 100 km de routes dont 8 500 km en revêtement structural, 4 600 km en semi-revêtement d'asphalte et 6 000 km en chaussées en gravier.
- Ponts routiers – 1 800 ponts ou viaducs et 1 680 grands ponceaux de la taille d'un pont.
- Régularisation des eaux – 13 000 ponceaux de digues, 4 750 km de canaux de drainage, 3 350 voies de passage au-dessus des canaux de drainage, 90 barrages, 61 réservoirs, 345 ouvrages de régularisation des eaux, 8 ouvrages de dérivation, 19 digues circulaires communautaires, 425 km de digues linéaires de rivières et 41 postes de pompage.
- Aéroports et traversiers – 23 aéroports et aérodromes opérationnels (un non opérationnel) et 4 traversiers vers des collectivités éloignées pour faciliter le transport des passagers, du fret et des secours médicaux.
- Capacité à intervenir en cas d'urgence ou de catastrophe majeure 24 heures par jour, sept jours sur sept, de façon à coordonner l'intervention provinciale multidivisionnaire par l'intermédiaire du Centre de coordination des mesures d'urgence du Manitoba.
- Services de délivrance de permis, d'acheminement, de programmation et d'application de la loi à l'industrie du camionnage commercial afin de soutenir l'économie et d'assurer la sécurité routière de tous les usagers de la route.



## Responsabilités prévues par les lois

- C44 Loi sur la Société CentrePort Canada
- D104 Loi sur les conducteurs et les véhicules
- D110 Loi sur l'administration des digues
- E80 Loi sur les mesures d'urgence
- E85 Loi sur les centres téléphoniques de sécurité publique — service d'urgence 911
- G70 Loi sur le Service aérien du gouvernement
- G80 Loi sur le Palais du gouvernement
- G110 Loi sur les eaux souterraines et les puits  
[en ce qui a trait à la planification, à la construction et à la gestion des ouvrages d'aménagement hydraulique de la province]
- H60 Code de la route
- I36 Loi sur l'acquittement du prix des contrats de travaux d'infrastructure
- L30 Loi sur la Commission de contrôle du lac des Bois
- O31 Loi sur les véhicules à caractère non routier
- P300 Loi sur les travaux publics (sauf en ce qui a trait aux questions relevant du mandat de la Division des services des installations du ministère des Finances)
- R15 Loi sur les chemins de fer provinciaux
- R32 Loi sur le canal de dérivation de la rivière Rouge
- T140 Loi sur la route transcanadienne
- T147 Loi sur les infrastructures de transport
- W60 Loi sur l'énergie hydraulique  
[en ce qui a trait à la planification, à la construction et à la gestion des ouvrages d'aménagement hydraulique de la province]
- W70 Loi sur l'aménagement hydraulique
- W80 Loi sur les droits d'utilisation de l'eau  
[en ce qui a trait à la planification, à la construction et à la gestion des ouvrages d'aménagement hydraulique de la province]
- W100 Loi sur les commissions d'approvisionnement en eau

## Corporate Services Division

### Mandate

Coordinate departmental administration and planning processes, policies and programs. Manage the communication and planning programs, and provide for the departmental occupational safety and health, and risk management programs. Develop and administer corporate financial policy and oversight, provide centralized accounting and financial services. Coordinate information systems activities, and Air Services. Provide administrative oversight for the Licence Suspension Appeal Board, the Medical Review Committee, the Motor Transport Board and the Highway Traffic (MTB and HTB). The MTB and HTB were dissolved March 1, 2019. The division also pays indemnities for the Land Value Appraisal Commission and Disaster Assistance Appeal Board.

### Minister's Salary

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

#### 1 (a) Minister's Salary

Expenditures by Sub-Appropriation	Actual 2018/19 \$(000)	Estimate 2018/19 FTE	Estimate 2018/19 \$(000)	Variance Over(Under) \$(000)	Expl. No.
Salaries & Employee Benefits	42	1.00	42	0	

### Executive Support

#### Objective

Monitor and provide executive management direction for the department.

Provide administrative support for the Minister and Deputy Minister.

#### Activity Identification

Provides advice to the Minister on all aspects of policy affecting the department.

Manages and coordinates activities within the department.

Provides administrative support for the offices of the Minister and Deputy Minister.

#### 1 (b) Executive Support

Expenditures by Sub-Appropriation	Actual 2018/19 \$(000)	Estimate 2018/19 FTE	Estimate 2018/19 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	680	8.00	750	(70)	
(2) Other Expenditures	113	-	140	(27)	
<b>Total Sub-Appropriation</b>	<b>793</b>	<b>8.00</b>	<b>890</b>	<b>(97)</b>	

## **Corporate Information and Strategic Initiatives**

### **Objective**

To develop, monitor and evaluate management policies, systems and procedures.

To meet the needs of internal clients for planning, information management, administrative policy and project support.

### **Activity Identification**

Provide corporate management direction through the office of the Assistant Deputy Minister, Corporate Services Division.

Heads development of transportation policy for the provincial highway and water assets.

Leads the evaluation, generation, and drafting of provincial acts and regulations related to transportation in Manitoba.

Provide internal client services in the following areas:

- Coordinate annual departmental planning activities, as well as integrating performance measurement activities.
- Manage the development and co-ordination of the department's major information documents and records, including annual plans, briefing books and accomplishment reports.
- Provide a department-wide source of multi-purpose corporate, strategic and issue-related information.
- Lead the development of administrative policies and procedures as required, and provide specialized administrative services such as Freedom of Information, Privacy Protection Act (FIPPA) management.
- Federal policy and program matters – advanced Manitoba's interests, including to a major federal marine policy review.

### **2018/2019 Major Accomplishments**

- Co-ordination and composition of briefing materials related to departmental responsibilities including ministerial responses, briefing material advisory notes, speaking points, presentations, and submissions.
- Manage the efficient use of the department-wide information sharing system.
- Creates, compiles, and composes department-wide information materials and other communications.
- Developed media co-ordination and composition of responses to media process for the department, with coordinating these and ensuring quality and timely information to media requests.
- Provide department-wide management of disclosures by employees under The Public Interest Disclosure (Whistleblower Protection) Act.
- Service Delivery Review – Completed Phase 1 of MI's internal review of service delivery policies and model, including the stakeholder and public consultative program
- CentrePort Canada Inland Port Initiative and Churchill Gateway – Supported the government's objectives.

- Port of Vancouver – led the development of a Memorandum of Understanding between the Port of Vancouver and Manitoba Infrastructure and Manitoba Agriculture to enhance supply chain efficiency between Manitoba and the Port.
- Council of Transportation Ministers and Deputy Ministers, and Western Transportation Advisory Council – Supported strategic extra-jurisdictional activities and partnership, including coordinating and supporting senior political and executive presence at a range of conferences, events and meetings.
- Canadian Free Trade Agreement – Coordinated departmental activities to achieve objectives set out in the agreement, including sub-agreements designed to remove truck-based trade barriers.
- Short line railway programming and small airports policy/programming – conducted specific service development activities such as providing oversight for rail infrastructure remediation and property transfer initiatives.
- Central government policy platform – led departmental policy integration relating to economic development, northern development, sustainable development and climate change policy, trade policy and intergovernmental affairs objectives.

### 1 (c) Corporate Information and Strategic Initiatives

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2018/19 \$(000)</b>	<b>Estimate 2018/19 FTE</b>	<b>Estimate 2018/19 \$(000)</b>	<b>Variance Over(Under) \$(000)</b>	<b>Expl. No.</b>
(1) Salaries & Employee Benefits	2,198	31.00	2,836	(638)	1
(2) Other Expenditures	419	-	949	(530)	1
<b>Total Sub-Appropriation</b>	<b>2,617</b>	<b>31.00</b>	<b>3,785</b>	<b>(1,168)</b>	

*Explanation:*

1. Variance is due to strategic efforts to align FTEs.

## **Financial Services**

### **Objective**

To provide central financial management services in accordance with governing legislation and to interpret and provide support related to financial administration policies and procedures.

To maintain an active comptrollership function by ensuring that financial and administrative policies, procedures and reporting systems are developed and administered to effectively meet departmental management, central government and external requirements.

### **Activity Identification**

Manage and develop department financial processes and provide financial oversight of department assets and resources.

Maintain comptrollership function through provision of advice, guidance, interpretation, and functional direction on central government and department financial policies, processes and practices, reporting and management.

Provide accounting services for the processing of financial documents, financial transaction monitoring, general ledger accounting, delegations of financial authority, and financial systems development support.

Oversee departmental revenue and payment card compliance, including revenue processing and bank reconciliation.

Provide asset accounting for department general and infrastructure assets.

Provide financial planning and review for department operating and asset resources, through the co-ordination and compilation of estimates and cash flows, budget and variance analysis, appropriation monitoring, and a corporate review/challenge role.

Oversee comptrollership services provided to the department by external areas, including co-ordination of compliance, attest audits, planning, and execution of departmental reviews.

Maintain key activities essential to fulfilling requirements under The Financial Administration Act, The Appropriations Act(s), Treasury Board directives and central government and departmental policies.

## 2018/19 Major Accomplishments

- Provided advice and support with respect to interpretation and application of central government directives and policies.
- Developed an expenditure management approval process and SharePoint site to streamline approvals.
- Undertook various comptrollership activities to ensure that financial and administrative policies, services and reporting systems were compliant with corporate comptrollership practices and requirements.
- Provided ongoing support to branches on improving financial forecasting and reporting processes.
- Continued to strengthen the financial function by hosting training days, in person meetings and conference calls for departmental financial officers and contacts.

### 1 (d) Financial Services

Expenditures by Sub-Appropriation	Actual 2018/19 \$(000)	Estimate 2018/19 FTE	\$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,186	20.00	1,481	(295)	1
(2) Other Expenditures	311	-	335	(24)	
<b>Total Sub-Appropriation</b>	<b>1,497</b>	<b>20.00</b>	<b>1,816</b>	<b>(319)</b>	

*Explanation:*

1. Variance is due to strategic efforts to align FTEs.

## **Information Technology Services**

### **Objective**

Provide leadership, guidance, cost-effective solutions and services to meet the business needs of the department clients through end to end project management, business analysis, business unit liaison and support, consultation and systems/applications management.

### **Activity Identification**

Work with branches and business units to prepare the department's information and communication technology (ICT) systems plans. Manage implementation of the plan by working closely with Business Transformation and Technology (BTT), Department of Finance.

Provide information management and project management support to all branches and business units in the department. Support business units from the conception of a business improvement opportunity and from the identification of a new or changed business requirement through implementation of the best solution, and management of the resulting systems.

Provide data stewardship, business resumption support, and general security awareness as it applies to information and communication technology within the department and within the government.

Provide software licence management for the department.

Identify business requirements and conduct business process analysis and recommend changes or improvements as appropriate.

Create and administer information technology policy.

Provide technical support for the department's intranet web sites.

Maintain the department's internet web sites.

### **2018/2019 Major Accomplishments**

- Provided direction, guidance, consulting services in support of major/critical departmental information systems.
- Continued work on information technology (IT) portfolio management to coordinate, evaluate and align IT projects with the priorities of the department.
- Continued to provide information technology planning, information systems analysis, project management services, implementation, ongoing support and technical expertise in the design, development and maintenance of computer systems in support of the department's vision and mission.
- Identified more effective, efficient and appropriate approaches for the department and the key components of the organizational system by providing action plans and recommendations for achieving enhanced results.
- Continued to develop applications and increase user adoption of SharePoint collaboration technology through empowerment, training and showcases.
- Continued to provide ongoing business applications and desktop support to end users.

- Completed Projects:
  - **Manitoba Road Network (Phase 1)** – Develop a digital road network that includes PTHs, PRs and municipal roads to support capital planning, Advanced Routing Permit System (ARPS) routing and other departmental needs. This phase was funded through the Transformation Capital Fund Initiative.
  - **Traffic and Transportation Modernization Act (TTMA) - Speed Zones** – Develop a tracking system, on-line form to support rural municipalities and First Nations to use a streamlined process for provincial road speed requests in a more efficient way.
  - **Contract Services Approvals** – Develop an automated contract, contract change order and over expenditure approval system to help manage all construction contracts in Manitoba Infrastructure effectively and efficiently.
  - **Hearing Conservation Program** – Develop a system to replace a legacy application for keeping track of hearing tests for all Manitoba Infrastructure employees as well as producing ad-hoc reporting.
  - **Electronic Approval System** – Develop an automated approval system to help the Executive Financial Officer/Assistant Deputy Minister effectively manage and approve all expenditures, out of province travel and meeting/event requests.
  - **Windows 10 Upgrade** –Information Technology Services Branch together with BTT is working on the Windows 10 transition project to ensure all department computers and software remain up to date, functional and secure.

#### 1 (e) Information Technology Services

Expenditures by Sub-Appropriation	Actual 2018/19 \$(000)	Estimate 2018/19 FTE	\$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,387	15.00	1,680	(293)	1
(2) Other Expenditures	125	-	300	(175)	1
<b>Total Sub-Appropriation</b>	<b>1,512</b>	<b>15.00</b>	<b>1,980</b>	<b>(468)</b>	

*Explanation:*

1. Variance is due to strategic efforts to align FTEs.



## **Occupational Safety, Health and Risk Management**

### **Objective**

Manage risks to the safety, health and well-being of employees, visitors and the public arising out of the work activities performed by or on behalf of the department. Examines risk mitigation and management strategies that protect departmental infrastructure and physical assets.

### **Activity Identification**

Responsible for developing and maintaining safety, health and risk management programs, policies and procedures.

Provide consultative and support services in risk management, workplace safety, occupational health and wellness, incident and injury claims management.

Develop and implement musculoskeletal injury prevention programs, policies and training curriculum.

Audit work areas for compliance with programming.

Develop and implement hearing conservation programming.

Conduct COR (Certificate of Recognition) and Safe Work Certified Safety Program Audits to ensure full compliance with applicable federal and provincial workplace safety and health acts and regulations.

Coordinate the development and testing of the department's Business Continuity Plan.

### **2018/2019 Major Accomplishments**

- Developed updated safety policies, safety procedures and safe work guidelines.
- Updated the Workplace Hazardous Materials Information System (WHMIS) training program to be compliant with Globally Harmonized System (GHS) regulations.
- Delivered updated GHS training to all operational staff.
- Provided health and safety training sessions to all divisions to reduce costs from private consultants.
- Negotiated a reduced cost with St. John's Ambulance to lower the cost of in-house first aid training to \$25 per-person, which equates to an annual savings of \$5,000/yearly.
- Conducted both internal and external COR audits on Water Management & Structures Division and Material Engineering Branch, now both COR certified.
- Conducted both internal and external Safe Work Certified audits on the Occupational Safety, Health and Risk Management (OSHRM) branch in which OSHRM successfully passed to become certified.
- Completed internal Safe Work Certified audit on Motor Carrier Enforcement program. Motor Carrier Enforcement is now prepared for their external audit.
- Developed and implemented new hearing conservation program database.
- Saw a reduction in injury statistics and Workers Compensation Board (WCB) costs.

<b>Program Activities</b>	
273	Claims received – damage to MI’s property or third party property
\$147,024.16	Property Claim Recoveries
92	Worker Compensation Board Claims reported and accepted
7	COR (Certificate of Recognition) audits
1	SWC (Safe Work Certified) audit
1	Internal SWC (Safe Work Certified) audit
15	Ergonomic Assessments Completed
547	Hearing Screening Assessments Completed
<b>Injury Statistics</b>	
72	Notice of Injuries (Green Cards) – Injuries with no medical attention or lost time
37	No Time Loss Claims (Recorded Doctor Claims) – Injuries involving medical attention
92	Time Lost Claims – Injuries involving medical attention with lost time
<b>Work Days Lost and WCB Costs</b>	
1938.75	Work Days Lost
\$949,519.69	WCB Costs

**1 (f) Occupational Safety, Health and Risk Management**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2018/19 \$(000)</b>	<b>Estimate 2018/19 FTE</b>	<b>Estimate 2018/19 \$(000)</b>	<b>Variance Over(Under) \$(000)</b>	<b>Expl. No.</b>
(1) Salaries & Employee Benefits	545	11.00	839	(294)	1
(2) Other Expenditures	150	-	112	38	
<b>Total Sub-Appropriation</b>	<b>695</b>	<b>11.00</b>	<b>951</b>	<b>(256)</b>	

*Explanation:*

1. Variance is due to strategic efforts to align FTEs.

## Government Air Services

### Objective

Manitoba's Air Services Branch provides specialty aviation transportation services including forest fire suppression, aerial surveillance, critical care Lifeflight, general transportation of personnel and cargo for departments, agencies, and Crown corporations including, the co-ordination and certification of government flights in private sector aircraft.

### Activity Identification

**Air Ambulance** – In conjunction with Manitoba Health, Air Services provides Lifeflight air ambulance services within and outside of the province, using two Cessna Citation jets. The branch is retaining two De Havilland Twin Otter as the aviation platform for the Southern Air Ambulance Inter-facility Transport Program.

**Fire Suppression** – One of Air Services' major responsibilities is meeting Manitoba's aerial surveillance and forest fire suppression needs in conjunction with Manitoba Conservation, using a combination of six Bombardier CL-215/415 Water Bombers, three Cessna 310, one backup Piper Navajo Birddog aircraft and three turbine powered De Havilland Single Otter aircraft.

**Manitoba Hydro** – Air Services provides aviation support to Manitoba Hydro's Kelsey and Laurie River generating stations utilizing one Thompson based De Havilland Twin Otter aircraft. When the aircraft is not being utilized for servicing the generating stations, Air Services ensures this aircraft is available for use by other departments and agencies. Aviation support to Manitoba Hydro was discontinued as of January 31, 2019.

### 2018/2019 Major Accomplishments

The Fire Suppression program ended March 31, 2019 and was transferred to external service providers in April 1, 2019, remaining under the management of Sustainable Development.

### 2018/2019 Service Volumes

17	Provincially operated aircraft
6	4 CL-415 and 2 CL-215 Water Bombers
3	C-310 Birddog aircraft
2	Citation Jet aircraft
3	Single Otter aircraft
2	Twin Otter aircraft
1	Navajo aircraft
7	Managerial staff
43	Pilots
33	Aircraft maintenance/avionics engineers
8	Financial/Administrative support personnel

Note: The operation and financial models of Air Services are based on cost recovery of all programs and services.

### Medical Services Program (2018/19)

Lifelight air ambulance accounted for 22,814 km of the total air distance travelled in 2018/2019.

Lifelight air ambulance transported 300 patients in-province in 2018/19.

Lifelight air ambulance transported 2 patients out-of-province in 2018/2019.

### Fire Suppression Program (2018/2019)

Forest fire suppression activities accounted for 512,327 km of the total air distance travelled in 2018/19.

Water bombing drops totalled 6,245 in 2018/19 compared to 4,817 drops in 2017/18.

### Southern Air Ambulance Inter-Facility Transport Program (SAAIFTP)

This program and funds were held for maintenance of the aircraft until Manitoba Health, Seniors and Active Living determined alternate programming and asset sale.

### Manitoba Hydro Program

Manitoba Hydro Program accounted for 47,218 km of the total air distance travelled in 2018/19.

Manitoba Hydro transported 54,363 kgs of freight/cargo in 2018/19.

Manitoba Hydro transported 2,179 passengers in 2018/19.

### General Air Transportation Program

Air Services provides limited general transport of governmental personnel and cargo in provincially operated aircraft, combining flights between the various departments whenever possible.

General air transportation accounted for 8,563 km of the total distance travelled in 2018/19.

### Co-ordination of Government Charter Flights

Air Services arranged 745 government charters with private sector carriers in 2018/19.

#### 1 (g) Government Air Services

Expenditures by Sub-Appropriation	Actual 2018/19 \$(000)	Estimate 2018/19 FTE	Estimate 2018/19 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	8,654	90.00	9,245	(591)	1
(2) Other Expenditures	7,931	-	9,460	(1,529)	1
(3) Less: Recoverable from Other Appropriations	(14,590)	-	(18,373)	3,783	1
<b>Total Sub-Appropriation</b>	<b>1,995</b>	<b>90.00</b>	<b>332</b>	<b>1,663</b>	

*Explanation:*

1. Reduced year-over-year government air services and activities.

## **Boards and Commissions**

### **Objective**

#### **Land Value Appraisal Commission (LVAC)**

An administrative tribunal established under The Land Acquisition Act to review government land purchases and expropriations in accordance with The Expropriation Act.

#### **Disaster Assistance Appeal Board (DAAB)**

The board's operation is governed by The Emergency Measures Act.

#### **Licence Suspension Appeal Board (LSAB) and Medical Review Committee (MRC)**

LSAB is the means of appeal for individuals whose driver licences and/or permits have been suspended under The Highway Traffic Act or as a result of court imposed suspensions excluding the prohibition period ordered under the Criminal Code of Canada.

MRC provides a means of appeal for individuals whose driver licences have been suspended, cancelled or declassified based on medical reasons.

#### **Motor Transport Board (MTB) and Highway Traffic Board (HTB)**

To ensure all Manitobans are provided with adequate transportation services at a reasonable cost through the administration of a regulatory system under The Highway Traffic Act governing motor carriers and public service vehicle operators.

To ensure the safety of the traveling public and protection of highway infrastructure through the administration of The Highways Protection Act, and provide uniformity throughout the province in relation to speed limits, traffic control devices, highway classifications, weight limits, bridge restrictions and parking, under The Highway Traffic Act.

On March 1, 2019, HTB and MTB were eliminated under the Traffic and Transportation Modernization initiative. The Highway Traffic Board's responsibilities to determine requests for access roads and structures along provincial highways was transferred to Manitoba Infrastructure, and responsibility for setting speed limits on provincial highways and roads was moved to the Minister of Infrastructure. Municipalities, First Nations and other local governments are now responsible for setting speed limits on roads under their authority. Elimination of MTB resulted in the economic deregulation of Manitoba's charter bus industry. Opening the charter bus industry supports Manitoba's commitment to the New West Partnership Trade Agreement, and is anticipated to result in more transportation service options for Manitobans. The MTB's previous responsibility for Manitoba's short line railways moved to Manitoba Infrastructure where a Superintendent of Railways now oversees provincial railway policy. All safety regulation for the bus and railway industries continues under the new transportation frameworks.

## **Activity Identification**

### **Land Value Appraisal Commission (LVAC)**

Determines and certifies due compensation for the acquisition of land by any designated authority (Provincial and Municipal Government, Manitoba Hydro) with the power of purchase or expropriation.

Reviews land agreements handled by Real Estate Services Division (Manitoba Finance) with values in excess of pre-determined amounts in an administrative matter rather than an adjudicatory role.

Provides written “reasons” with respect to decisions involving contentious expropriation applications. These “reasons” are reported in the Canada Law Book Inc. – “Land Compensation Reports”.

### **Disaster Assistance Appeal Board (DAAB)**

Reviews appeals filed under The Emergency Measures Act, The Red River Floodway Act, The Water Resources Administration Act (Shellmouth Dam Programs) and Individual Flood Protection Initiative Programs.

Conducts appeal hearings in the City of Winnipeg and throughout the province.

Issues written decisions on all contentious appeals.

### **Licence Suspension Appeal Board (LSAB) and Medical Review Committee (MRC)**

The primary function of the LSAB is to hear appeals of individuals who have had their driver licences suspended by the Courts or the Registrar of Motor Vehicles. The Highway Traffic Act further provides for the board to hear appeals for suspensions, cancellations, or denials of Driving School Permits, Driving School Instructor Permits, Automobile Dealer Permits, Salesman Permits, Safety Inspection Station Operator Permits and Mechanic Permits.

The board must determine if it is satisfied that exceptional hardship will result if the suspension, cancellation or disqualification remains in effect or that the revocation of the suspension, cancellation or disqualification is not contrary to the public interest. If satisfied, the board may, by order, revoke a suspension, cancellation or disqualification in whole or in part and direct that a driver’s licence or permit to be issued.

The MRC hears appeals to determine whether the standards, as set out by the Canadian Medical Association, the National Safety Code, and Manitoba Legislation, are applied in a fair and equitable manner and whether an exception to the rule may be made. The committee may, by order, confirm, quash or vary the decision of the Registrar of Motor Vehicles.

### **Motor Transport Board (MTB) and Highway Traffic Board (HTB)**

On March 1, 2019, HTB and MTB were replaced by the Traffic and Transportation Modernization initiative.

Determines operating authorities for inter-city bus, inter-municipal liveries and short line railway industries involved in public service vehicle (PSV) operations.

Monitors and establishes transportation rates and charges for PSV scheduled bus carriers, charter bus carriers and inter-municipal livery operators and determines sanctions on motor carriers and PSV operators for breaches of regulations.

Establishes control lines to regulate access and development adjacent to Provincial Trunk Highways and reviews and processes applications for access on to limited access highways and development adjacent to these highways.

Provides decisions on speed limits and traffic control device, makes decisions on changes to weight limits and highway classifications on provincial and municipal roads.

Conducts public hearings on current issues, makes orders and regulations, and provides policy input to the Minister.

## 2018/2019 Major Accomplishments

### Land Value Appraisal Commission

As of March 31, 2019, the Commission had 154 outstanding applications. For the period April 1, 2018 to March 31, 2019, the Commission received 331 applications under The Land Acquisition Act and The Expropriation Act. The applications are as follows:

	<u>Received</u>	<u>Closed</u>	<u>Outstanding</u>
The Land Acquisition Act	323	323	6
The Expropriation Act	8	16	140

The Commission closed 339 files. Of the 339 files, the Commission issued Certificates for the following:

- 323 for Agreements/Offer to Sell and Conditional Release – under The Land Acquisition Act and The Expropriation Act.
- 16 for Contentious Cases under The Expropriation Act.
- 0 Appeals were withdrawn.

The Commission held public hearings in connection with land being acquired for the Province of Manitoba and for the City of Winnipeg. All hearings were held in the City of Winnipeg.

The Commission issues its reasons for decisions, which are reported in the “Land Compensation Reports”, published by the Canada Law Book Inc.

## Disaster Assistance Appeal Board

As of March 31, 2019, the Board had 29 outstanding appeals. Six of the appeals were filed under The Emergency Measures Act, 23 filed under the Shellmouth Dam Artificial Flooding Program. For the period of April 1, 2018 to March 31, 2019, the Board received six appeals under The Emergency Measures Act, The Water Resources Administration Act (Shellmouth Dam Programs), and Individual Flood Protection Initiative Programs. The appeals are as follows:

	<u>Received</u>	<u>Closed</u>	<u>Outstanding</u>
The Emergency Measures Act	4	6	6
The Water Resources Administration Act (Shellmouth Dam Program)	2	0	23

The Board closed six appeals between April 1, 2018 and March 31, 2019 as follows:

- 3 appeals were confirmed.
- 1 appeals were varied.
- 2 appeals were withdrawn.

There were no appeals filed under The Red River Floodway Act or the Individual Flood Protection Initiative Program.

Licence Suspension Appeal Board		
<b>1055</b>	<b>Total Applications Received</b>	
	938	Winnipeg
	90	Brandon
	27	North
<b>774</b>	<b>Decisions Rendered</b>	
	9	Full Remission
	212	Granted or Partial Grant of Request
	553	Denied (Contrary to Public Interest, No Exceptional Hardship or both)
<b>281</b>	<b>Remaining Applications</b>	
	22	To Be Scheduled
	27	Pending further information from Appellant
	181	Did not appear, abandoned, adjourned; or cancelled
	6	Refunded – no jurisdiction
	45	Other (expired, passed away, pending)

Medical Review Committee		
<b>96</b>	<b>Total Applications Received</b>	
	83	Neurology and Alcohol Applications
	6	Cardiology Applications
	7	Vision Applications



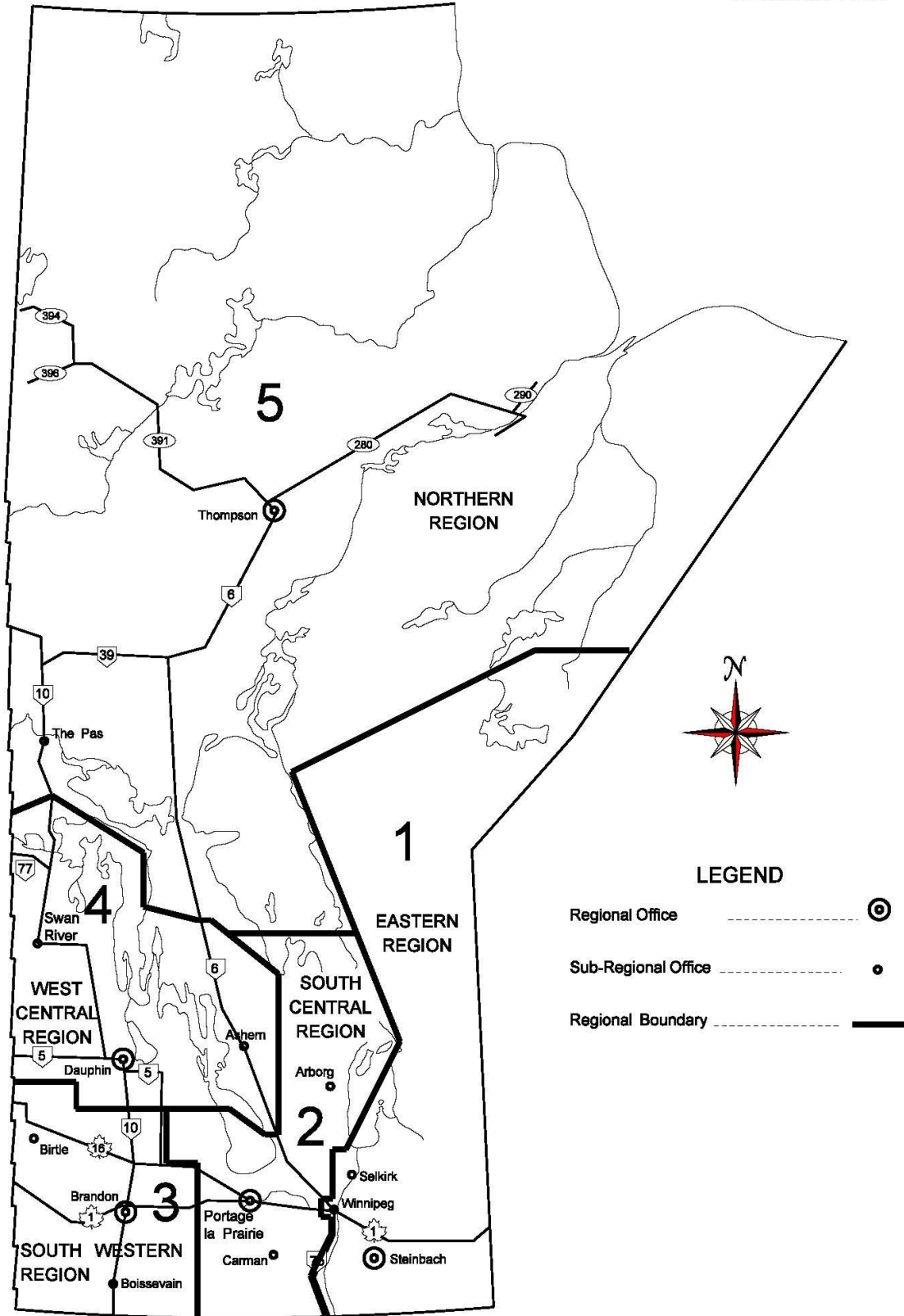
<b>Motor Transport Board</b>	
13	General/Public Meetings
4	Operating Authorities issued/amended
3	School bus requests
0	PSV operating authorities renewed
<b>Highway Traffic Board</b>	
35	Public Hearings Held (Winnipeg and rural areas)
242	Structure and Access Applications administered
48	Speed limits/traffic control devices/by-laws
25	Regulation sections written
3	Public Utility Board Appeals

Note: On March 1, 2019, HTB and MTB were dissolved and replaced by the Traffic and Transportation Modernization initiative

#### 1 (h) Boards and Commissions

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2018/19 \$(000)</b>	<b>Estimate 2018/19 FTE</b>	<b>Estimate 2018/19 \$(000)</b>	<b>Variance Over(Under) \$(000)</b>	<b>Expl. No.</b>
(1) Salaries & Employee Benefits	620	7.00	665	(45)	
(2) Other Expenditures	165	-	198	(33)	
<b>Other Expenditures</b>	<b>785</b>	<b>7.00</b>	<b>863</b>	<b>(78)</b>	

REGIONAL MAP



# Highways, Transportation Programs and Water Management Programs

## Mandate

### **Engineering and Operations Division:**

Provides for the design, construction, operation and administration of the provincial highway network, winter road network and all provincial northern airport and marine facilities.

### **Water Management and Structures Division:**

Ensures safe and effective provincial highway and water control infrastructure through the delivery of inspection, planning, design, maintenance, rehabilitation and construction activities. Provides water management through operation of the provincial water control system, flood forecasting, and development and implementation of emergency response plans.

The division's infrastructure portfolio includes: bridges, grade separation structures, large culverts, thru-dike culverts, drains, dams, reservoirs, water control structures, diversions and pumping stations.

## Engineering and Operations: Division Executive Office

### Objective

The Division Executive Office provides executive management and policy direction to the Engineering and Operations Division. It has corporate responsibility for the policy, planning, design, construction, maintenance, operation, and administration of the provincial highway and winter road networks, as well as provincial northern airports and marine assets.

### Activity Identification

Provides management of the department's road construction, maintenance and preservation programs delivered through five regions and specialized technical support branches.

Provides management of the department's provincial airport system and marine operations.

Develops policies and implements strategic initiatives that support transportation service provision and safety.

Maintains effective communications with other levels of government, industry stakeholders, and the general public.

Leads division initiatives and programs including evaluating effectiveness.

### 2018/2019 Major Accomplishments

The annual highway maintenance, preservation, and capital programs continue to operate effectively and efficiently with sound policies and decision making that has allowed the aging network condition to move forward in a positive direction.

Other major accomplishments include:

- Continued co-ordination and delivery of Operation Return Home and Lake Manitoba and Lake St. Martin Outlet Channel Project responsibilities (cross-divisional effort with other Manitoba Infrastructure divisions, cross-departmental effort with the Departments of Families and Indigenous and Northern Relations and involving cost-sharing with Canada).
- Internal divisional review of service.
- On-going partnership in and co-chairing of the provincial Road Safety Committee with Manitoba Public Insurance.

#### 2 (a) Division Executive Office

Expenditures by Sub-Appropriation	Actual 2018/19 \$(000)	Estimate 2018/19 FTE	Estimate 2018/19 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,222	12.00	1,155	67	
(2) Other Expenditures	189	-	160	29	
(3) Less: Recoverable from Other Appropriations	(211)	-	(246)	35	
<b>Total Sub-Appropriation</b>	<b>1,200</b>	<b>12.00</b>	<b>1,069</b>	<b>131</b>	

## **Operations and Contracts**

### **Objective**

#### **Special Operations**

Provide specialized work functions that are critical to both the Preservation and Maintenance programs and Capital Investment projects.

#### **Contracts**

Provide expert service, advice, and standards/policy development for regional/branch staff with respect to capital and preservation project programming, contract administration, asset management, and the procurement of materials and services for construction, preservation, and maintenance projects throughout the province.

#### **Construction Support Services**

Provide expert technical service, advice, support and training for the department's construction, maintenance, water control, structures and airports staff in a manner which incorporates quality, sustainability, fairness and consistency along with the protection of the public interest.

#### **Operational Services**

Provide provincial maintenance operations and road preservation with the framework of business policies and procedures, management tools and supporting technologies. Coordinate the provision of highway condition information to public stakeholders.

#### **Capital Projects**

Capital Projects is responsible for the delivery of large scale, time sensitive roadway infrastructure projects.

Since 2013, Capital Projects has acted as a project management office to ensure effective infrastructure delivery through the rigorous implementation of project management principles to the entire project life cycle. Capital Projects is responsible for employing innovative and alternative infrastructure delivery methods where appropriate, and streamlining application of traditional delivery methods for the planning, design, and construction of the largest scale projects undertaken by Manitoba Infrastructure to date.

### **Activity Identification**

#### **Special Operations**

Special Operations is responsible for the delivery of specialized services required by the preservation and maintenance programs and capital investment projects. This includes the organization, management, and supervision of seasonal specialty crews along with contractor's involved in high performance chip seal, preservation seal, asphalt mixing, pavement marking, and rout and seal programs. Special Operations also participates in staff development training and undertakes unique projects such as the division's Building Program, Spring Road Restriction Road enforcement and liaises with Emergency Measures Organization in the event of disaster response situations.

## **Contracts**

Contract Services procures construction services and materials for all large capital construction projects and maintenance works across the Engineering and Operations (E&O) division and the Water Management and Structures (WM&S) division. This includes contract document preparation, advertising, tendering and contract awards. The branch also assumes policy and process oversight over all services contracts in E&O and WM&S divisions.

Contract Services takes a lead role in setting policy for all procurement and contract administration processes and issues across both divisions. The branch also takes a lead role in the assessment and negotiation of contractor claims as well as risk management related issues.

Contract Services also manages the development of the capital and preservation programs, the Construction Management System and provides reports on programming plans/delivery and other associated information requests regarding these programs.

Contract Services oversees the asset management of highway infrastructure, including the Pavement Management System.

## **Construction Support Services**

**Consulting:** At every step of the highway construction project process, from inception to completion, work with regional engineering staff and contractors to guide and direct actions where necessary to protect results and ensure consistent quality and fairness.

**Training:** Provide regional engineering staff with the knowledge and instruction needed to ensure that construction projects are delivered in a timely manner and with optimum results.

**Evaluation:** Employing technical expertise, experience and comparative knowledge, evaluate actual results of highway construction projects and identify the appropriate mitigation, resolution or future improvements to be adopted.

**Specialized Equipment:** Through sound research, assessment, procurement and management practices, ensure that the right specialized survey, communications, and related equipment and technology hardware and software is available at the time, in the right condition, for staff with the right training for its use.

## **Operational Services**

Operational Services provides guidance via technical training, technologies, consulting, specialized purchasing, business policies and procedures, management tools, and evaluation services to support the efficient and cost-effective delivery of infrastructure maintenance operations. This includes providing public highway condition information, organizing the Maintenance Career Training Program for staff development, providing direction and guidance on rating field inventories, planning budgets, work tracking and analyzing maintenance work activities.

Operational Services is also responsible for liaising with Rural Municipalities for annual gravel road contracts and implementing performance measurements along with researching new initiatives related to operations.

## Capital Projects

Capital Projects is responsible for scoping the department's largest capital projects. It develops project work plans that set goals, objectives, milestones and deliverables for the planning, design and construction for all projects assigned to it. Capital Projects is also responsible for directly managing externally delivered projects with input from a wide cross-section of department management and technical staff. Capital Projects also sets the overall project management framework for select internally delivered projects and oversees implementation.

Capital Projects monitors the progress of all projects assigned to it, managing risk, change and issues as they develop. For internally delivered projects, Capital Projects facilitates and coordinates the varied resources directly involved with delivery. For externally delivered projects, they investigate the various delivery methods available and make recommendations for specific delivery methods for specific projects. Capital Projects is also responsible for developing new practices and procedures for alternative delivery methods that do not have a history in the department.

## 2018/2019 Major Accomplishments

### Special Operations

- Asphalt Mixing Plant  
Mixed over 33,000 tonnes of material for maintenance patching.
- High Performance Chip Seals  
The Department's one internal crew sealed 555.9 lane kilometers and the private contractor did 304.8 lane kilometers, for a total 860.7 lane kilometers.
- Pavement Marking  
Three internal crews and one private contractor painted over 25,000 lineal kilometers.
- Rout and Seal  
Over 379,000 lineal meters of cracks were sealed with two internal crews.
- Building Program Division  
Delivered two contracts totalling \$1.5 million; office addition at the floodway yard and a salt silo at Oscar Point in Region 5.

### Contracts

- Contract Services has played a lead role in the implementation of the Procurement Modernization Initiative with Contract's staff championing category management strategies for two major categories and supporting central government operations for the initiative.
- Building on the success of Manitoba Infrastructure's online bidding portal with [www.MERX.com](http://www.MERX.com), MI began receiving bids online for all goods purchases over \$10,000 in the summer of 2018. MI expects that tender process issues will continue to drop and will limit or eliminate rejected bids. MI expects that this will result in even further administrative and contract cost-savings. Data collection and reporting has now also been simplified for goods purchases.

- Based on this success, the branch has developed plans, processes and contract documents to expand the scope of online bidding to include minor construction and maintenance contracts. This next phase of online bidding will be implemented in 2019/2020. Contract Services expects that this initiative will continue to save government several hundred thousand dollars annually by limiting or eliminating administrative errors made by bidders in the tendering process.
- Contract Services has implemented a system for digital authorization of contract approvals and contract over expenditure approvals through SharePoint. The current focus of this SharePoint site is for construction contracts and goods purchased. This is major change to the department's approval process as a whole, which has saved extraordinary time in the approvals process. BTT reports that approvals timelines (estimated at 1 to 2 weeks or longer in the previous state) are now occurring within 24 to 48 hours. The system has also enhance data governance and simplified reporting for MI staff. It is expected that this approval approach will be expanded in 2019/2020, and include contract scope changes and other contract types such as professional services. Contract Services further intends to align this platform with requirements for the Procurement Modernization Initiative.
- The Contract Services Branch awarded 199 purchase orders valued at \$71.7 million as well as 73 bonded construction/maintenance contracts valued at \$145.2 million. A further 135 non-bonded construction/maintenance contracts valued at \$24.6 million were awarded either by Contract Services or the corresponding branch or region. E&O awarded 38 services contracts (including engineering and consulting services) totaling \$5.9 million, which were awarded by the administering branch or region with process oversight from Contract Services Branch.

#### **Infrastructure Programs and Asset Management**

- Prepared new Multi-year Capital Plans for the Highway Capital, General Capital and Airport Runways which included economic value for money analysis and provision of feature sheets to overview details and expected outcomes of new projects.
- Prepared the annual Highway Preservation Program for 2019/2020.
- Provided information and reports for federal-provincial cost-share programs involving highway capital and preservation programs.
- Modernized the pavement condition data that is an integral input into the Pavement Management System that houses and analyzes pavement condition data, develops and monitors performance measures, analyzes year-to-year trends in condition data, forecasts future pavement conditions and selects a set of appropriate pavement preservation treatments. Better quality and a more robust detailed data set has improved pavement data analysis capabilities.
- Transformed the Construction Management System and associated internal procedures to align with the capital planning framework reporting requirements.



## Construction Support Services

### Training Development and Recruitment Section (TDR)

- For 2018/19, 110 students were hired as part of TDR's Civil Engineering, Civil Engineering Technology/Technician Co-op Education Program, and High School initiatives, including Engineering Access Program (ENGAP) students at the University of Manitoba, in support of the department's Employment Equity and Diversity Program.
- Internal levels of training courses completed in 2018/19:
  - 10 tests have been completed in the self-instructional Level 1 (Math, Survey and Materials) and Level 2 (Math).
  - 33 employees have completed internal training courses including:
    - Managing Projects for Results: Materials 2 - A, B and C; Survey 2 and 3
- Training, Development and Recruitment section attended a total of four Career Fairs and three employer on campus events.

### Quality Assurance

Continues to promote the electronic capturing of test results with respect to density and aggregate testing and for asphalt plant operation for easy entry and uploading into MAS (Materials Analysis System). The use of this system is now in place on 100% of Manitoba Infrastructure's construction projects.

- Superpave  
The department is starting its first Superpave mix design method of pavement on PTH 1 from PTH 11 to PR 308 west bound lanes. The Superpave system ties asphalt binder and aggregate selection into the mix design process, and considers traffic and climate, using performance grade asphalt cement. Quality Assurance and Materials Branch will continue to monitor the long-term performance of this type of pavement.
- Warm Mix Asphalt (WMA)  
The department has been successfully extending the paving season by allowing the use of warm mix additives in its hot mix asphalt. Evotherm and Zycotherm are two additives that are approved on MI's approved products list. WMA additives allow bituminous pavement to be placed in cooler temperatures and to be mixed at lower temperatures at the asphalt plant, which saves on energy costs.
- Bituminous Paving Projects  
Quality Assurance was involved with 22 paving projects, completing 14 paving projects and 17 contract reviews during the 2018/19 construction season. There were approximately 725,000 tonnes of bituminous pavement placed during the 2018/19 construction season, with an approximate 1.15 million tonnes to be placed in 2019/2020.

## Geomatics Research and Development

- Provided the following Remote Sensing survey and inspection services on a province-wide basis in support of the department's construction program:
  - Remote Bathymetry Terrestrial LiDAR
  - Mobile LiDAR
  - Remote Piloted Aircraft Systems (RPAS)
- Provided Remote Sensing data processing and analysis services.
- Work closely with the Civil Design group to provide deliverables to various branches.
- Provided GNSS and Total Station survey services in support of the department's construction program on a province-wide basis.

## Geomatics

- Along with providing operational support to the department's construction program, continued deployment of and support for various survey equipment to the E&O and WM&S Divisions:
  - Lightly Managed Laptops
  - Robotic Total Stations
  - Global Navigation Satellite System (GNSS) Receivers
  - Data Collectors
  - Prepared custom training material and documentation on survey procedures, guidelines, specifications and software
  - Survey training for 30 staff, GNSS training for 30 staff, Survey II training for 10 staff, Survey III training for 18 staff
- Performed audits of various provincial projects for survey quality control throughout the province.
- Performed approximately 450 kilometers worth of control surveys throughout the province.

## Civil Design

- Continued providing support on civil design related software (MicroStation, GEOPAK, Descartes, etc.).
- Provided support on LiDAR processing.
- Provided GIS support to WMS.
- Provide Computer Aid Design (CAD)/design support to Remote Roads Operations projects and the Regions.
- Coordinated with BTT the upgrade to ProjectWise CONNECT and AutoTURN 10.2.
- Upgrading CADD standards and created new configuration files for the Bentley CONNECT products (Roadway Designer, MicroStation CONNECT, etc.).
- Customized and created How-To manuals for Bentley CONNECT products.

## Construction Audit Section

- Provided training for Grade Inspectors and Road Inspectors.
- Reviewed and authorized 65 fuel cost adjustments on bonded and non-bonded contracts.
- Performed 7 semi-final Construction audits
- Performed 25 final construction audits.

## Operational Services

### Provincial Road Initiatives

- Provided Maintenance Management System set-up and support to over 100 users throughout the province.
- Prepared the annual provincial maintenance program budget.
- Ensured Highway Condition Information is available by recorded message 24-hours a day at 204-945-3704 or toll free at 1-877-627-6237. Messages are updated 24-hours a day, 7-days a week. Information is also on the Internet at <http://www.gov.mb.ca/roadinfo> or [www.manitoba511.ca](http://www.manitoba511.ca). From there, Manitobans can also access Environment Canada's daily weather summaries created specifically for local weather as well as a weather radar overlay. Manitobans continue to download and use the 511 Manitoba app on their mobile devices. To date, this app has over 50,000 downloads. The 511 website received over 2.74 million visits by 852,000 unique visitors. The recorded message line received 120,000 calls.
- Conducted a comparative study using beet juice and salt brine as pre-wetting agents for highway de-icing. Data analysis is in progress.
- Developed and implemented a training and tracking database in SharePoint to replace older problematic software. Existing records were transferred into new platform. Testing and roll out started with entering of new records for regional maintenance staff and is now being rolled out to the rest of the E&O Division. Training and support is provided internally.
- Coordinated a heavy duty fleet rationalization initiative on the department's snow clearing equipment. 59 pieces of equipment have been removed from service.
- Coordinated the zero-based light duty fleet review for MI. Fleet was reduced by 225 units.
- Road condition reporting tool for department staff to report directly to Manitoba 511 from a mobile device.
- Development is underway on a construction reporting tool for summer activity to allow direct reporting to Manitoba 511 from a mobile device.
- Leading an initiative to review and update highway maintenance business processes.

### Capital Projects

- PTH 59/PTH 101 interchange.
  - Interchange is fully functional.
  - Work remains for landscaping and clean-up that will continue into 2019, as per the contract schedule requirements.
  - The project has hit all schedule milestone dates as originally contracted, on schedule and within budget.
- Took over management of the South Perimeter Highway Design Study.
  - This is a \$3.4 million consultant study that was initiated in November 2017 and scheduled for completion in 2019.
  - The study is intended to set a vision and act as a planning document to achieve a freeway standard for this roadway that would remove all at-grade intersections and restrict access to the highway to interchanges with grade separations.
  - The study has three major stages, of which two are complete.
  - The project remains on schedule and within budget.

## 2 (b) Operations and Contracts

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2018/19 \$(000)</b>	<b>Estimate 2018/19 FTE</b>	<b>Estimate 2018/19 \$(000)</b>	<b>Variance Over(Under) \$(000)</b>	<b>Expl. No.</b>
(1) Salaries & Employee Benefits	4,223	52.30	3,977	246	
(2) Other Expenditures	669	-	1,138	(469)	1
(3) Less: Recoverable from Other Appropriations	(1,334)	-	(1,955)	621	1
<b>Total Sub-Appropriation</b>	<b>3,558</b>	<b>52.30</b>	<b>3,160</b>	<b>398</b>	

*Explanation:*

1. Variance is due to the internal re-organization of the Capital Projects.

## **Water Management and Structures**

### **Objective**

#### **Division Administration Support**

To ensure effective and efficient delivery of the division's construction, maintenance, preservation and hydrologic programs. Provides guidance through strategic planning, policy support and comptrollership in accordance with government priorities and standards.

Manages all divisional resources: financial, occupational safety and health, risk management, budget and administrative services. The asset inventory includes: 1,800 bridges and overpasses, 1,680 bridge sized large culverts, 13,000 thru-dike culverts, 4,750 km of drains, 3,350 crossings over drains, 90 dams, 61 reservoirs, 345 water-related control structures, 8 diversions, 19 community ring dikes, 425 km of linear river diking, and 41 pumping stations.

#### **Structures**

Safe bridges and structures that contribute to the efficient operation of the provincial transportation and agricultural drainage networks through the delivery of planning, design, rehabilitation, inspection, maintenance and construction activities.

The provincial structure inventory consists of bridges, underpasses, overpasses, large culverts and overhead sign structures.

#### **Water Management Engineering and Construction**

Effective and efficient delivery of the water-related preservation and capital programs through inspection, planning, design, emergency response, and construction of rehabilitation works on the provincial dams, drains and associated crossings, and flood protection infrastructure.

#### **Regional Water Operations**

Safe, efficient and optimum operation of the provincial waterways network through the planning and administration of the Waterway Maintenance Program, operation of provincial dams and pumping stations, ensuring the safety and operational integrity of all components of the water and flood control infrastructure, delivery of portions of the Water-Related Preservation and Capital Programs, and by conducting front line flood preparation, response and recovery.

#### **Hydrologic Forecasting and Water Management**

Effective surface water management and flood mitigation through planning, monitoring, hydrologic forecasting, and operation of water control structures.

### **Activity Identification**

#### **Division Administration Support**

Provide direction on managing the water-related and highway structures asset inventory including inspection, maintenance, preservation, operation and new construction activities.

Oversee hydrological forecasting and water management programming, services and operations.

Manage the provincial flood mitigation programs and projects.

Coordinate and manage the division's role in emergency response operations on flood and other division related issues.

Provide support for partnership initiatives related to flooding, flood protection and other strategic initiatives.

Contribute to development of the department's Multi-Year Highway Capital programs.

Lead the development of the department's Water-Related Capital program.

Provide direction related to on-going stewardship functions, which preserve the safety, integrity, operational effectiveness, and legislative compliance for all infrastructure assets under the purview of the division.

Provide strategic planning, policy development and program policy support to the division.

Provide technical advice and services to government departments, agencies and other jurisdictions on hydraulics, soils investigation and analysis, geotechnical design, bridge materials, innovative technologies, structural and related engineering.

## **Structures**

### Design

- Design and prepare detailed drawings and specifications for structure capital projects.
- Rate the load-carrying capacity of bridges and structures on the highway network for increased allowable highway loading and review permit overload applications.
- Conduct soils investigation and monitoring for various bridge sites throughout the province.
- Manage engineering service providers retained by the department for preliminary, detailed design, contract administration and construction inspection services.

### Construction

- Provide contract administration, engineering oversight and construction inspection oversight for structure capital projects.

### Preservation and Planning

- Plan, manage and inspect existing bridges to assess current condition.
- Plan and manage the delivery of the annual bridge preventative maintenance program and the minor structure rehabilitation program.
- Provide input into and contribute to the development of the department's Multi-Year Highway Infrastructure Capital Program based upon inspection and condition assessment of the existing structure inventory on the highway network.
- Manage bridge material inventory and bridge inventory information.

Continue to research and use innovative new materials, technology and design practices that have the potential to extend the service life of the structural inventory and to ensure sustainable and environmentally compatible design solutions.

Lead emergency response for bridge and structure related issues, and provide support to provincial emergency response during flood events.

Provide technical advice and recommendations to other government agencies on soils investigation, geotechnical design, structural design, bridge materials and innovative technologies, structures contract administration and construction inspection, bridge inspection and maintenance.

## **Water Management Engineering and Construction**

### Design

- Engineering design activities for water-related maintenance, preservation and capital programs including structure rehabilitation and public safety infrastructure.
- Manage consultants retained for environmental assessment and monitoring, preliminary and detailed design, contract administration and construction inspection services.
- Lead the environmental assessment and regulatory approvals process of maintenance, preservation and capital works undertaken within the WM&S Division.
- Hydraulic support activities for the structures program.
- Develop design standards for flood protection and water control and conveyance structures.
- Provide design support to other branches in the department for projects with water-related components.

### Construction

- Provide contract administration engineering oversight and construction inspection oversight for water-related capital projects.

### Preservation and Planning

- Develop and manage condition inspection programs for water-related assets to assess current condition.
- Develop and manage emergency response and preparedness plans, and operation manuals for provincial dams and flood protection infrastructure.
- Develop and manage risk-based prioritization models for water-related assets for use in developing the preservation and capital programs.

Research and use innovative new materials, technology and design practices that have the potential to extend the service life of the water-related inventory and to ensure sustainable and environmentally compatible design solutions.

Provide technical advice and recommendations to other government agencies on soils investigation, geotechnical, hydraulic and structural design and analysis, contract administration and construction inspection, condition inspection and risk indexing, and public safety for flood protection, water control and conveyance structures.

Provide engineering leadership and operational support in flood fighting/response.

## Regional Water Operations

### Water and Flood Control Operations

- Ensure the operational integrity of all components of water and flood control infrastructure which includes dams and control structures, flood protection dikes, pumping stations, drains, bridges, culverts and drop structures.
- Conduct annual condition inspections to develop work plans and to ensure Workplace Health and Safety and Public Risk compliance.
- Collect hydrological data such as snow survey, soil moisture, rain gauge, ice thickness, and surface and groundwater levels.

### Waterway Maintenance Program Delivery

- Develop, plan and manage the waterway maintenance program, which includes:
  - Repairs and maintenance to a complex and diverse waterway infrastructure inventory.
  - Culvert design and installation.
  - Vegetation control programs.
  - Contract, procurement and environmental approval documents.
  - Maintain asset management inventory.

### Provincial Dam and Pumping Station Operations

- Operate provincial dams and pumping stations to maintain reservoir levels and outflows within established operating ranges.
- Monitor reservoir levels and environmental conditions, and undertake proactive operations when necessary.
- Operate major structures such as Shellmouth Dam, Portage Diversion, Red River Floodway, and Fairford River Water Control Structure according to the instructions from the Hydrologic Forecast Centre.
- Maintain records of water levels and operations.

### Capital Program Delivery

- Identify and recommend candidate projects to be included in the Water Related Capital Program
- Responsible for the minor drain rehabilitation and regional culvert replacement portions of the Water-Related Capital Program.
- Prepare contract, procurement and environmental approval documents, work orders and financial documents.
- Provide assistance to the Water Management Engineering and Construction Branch on major capital projects in the form of survey, resources, contract preparation, and contract supervision on assigned projects.
- Working with the Structures Branch to oversee the bridge preservation and maintenance program on the provincial waterways network.

### Flood Response and Recovery

- As front line flood response, manage flood fighting activities in consultation with Emergency Measures Organization, the Hydrologic Forecast Centre and the Flood Management Team.
- Operate flood control infrastructure and ensure the delivery of emergency flood response activities.
- Perform closures on ring dikes to protect communities.



- Perform proactive measures in advance of flood events to minimize flood damages.
- Collect field data such as water levels and flow measurements.
- Repair damaged infrastructure.

### **Hydrologic Forecasting and Water Management**

Provide hydrologic reporting and forecasting service to facilitate efficient flood damage reduction and real-time surface water management in Manitoba.

Provide technical reviews of proposed developments, development plans, Crown land use and sales to minimize potential future flood damages.

Provide technical reviews of proposed river and lake shoreline developments and development plans to minimize potential future erosion and flood damages.

Administer permits and authorizations under The Water Resources Administration Act relating to designated flood areas, provincial waterways, and designated reservoir areas.

Direct operation of the provincial flood control infrastructure network, including the Red River Floodway, Shellmouth Dam, Portage Diversion, and Fairford River Water Control Structure.

Lead and participate in studies on flood mitigation, agricultural drainage and water control infrastructure.

Support activities related to flood response and co-ordination; water-related infrastructure; surface water management issues; shoreline, riverbank, and gully erosion as it affects provincial assets.

Manage Manitoba's hydrometric program.

Provide hydrological analysis for flood protection levels, water-related infrastructure and provincial bridge and culvert design.

Represent Manitoba's interests on inter-provincial and trans-boundary water-related issues.

### **2018/2019 Major Accomplishments**

#### **Division Administration Support**

- Oversaw delivery of the structures and water programming.
- Ensured public safety and effective and efficient delivery of all water management and structures related programs to ensure the long-term functionality and sustainability of provincial bridges, structures, waterways, water-related devices and drainage systems.
- Led the delivery of the Lake Manitoba and Lake St. Martin outlet channels project.
- Ensured preparedness for provincial flood mitigation and emergency response operations.
- Worked with department staff to undertake reviews of existing programs within WM&S Division.
- Developed policy options and discussion papers to address water management issues.
- Led the response efforts during spring runoff in 2018.
- Led the preparation efforts for the 2019 flood event.

## Structures

Managed the delivery of the highway structures capital program including major multi-year projects:

- Completion of the PTH 59 and PTH 101 interchange.
- New twin bridges over Assiniboine River and CPR mainlines on PTH 1A (First Street) in Brandon.
- Emergent foundation modification of twin bridges over Assiniboine River on PTH 1W near Brandon.
- Major rehabilitation of bridge over Winnipeg River on PR 313 near Lac du Bonnet.
- New bridge over Assiniboine River on PTH 1W at St. Francis Xavier – westbound lanes.
- New bridge over Cypress River on PTH 2.
- New bridge over Ochre River on PTH 5.
- Replacement of overhead sign structures at PTH 8 and PTH 101 interchange, Winnipeg.
- New bridge over Wilson River on PTH 20.
- New bridge over Marsh River on PTH 23.
- New bridge-sized culverts in Prairie Creek on PTH 83.
- New bridge over Little Morris River on PR 422, Rosenort.
- New bridge over Pipestone Creek on PR 256, Cromer.
- Five new bridges to replace flood affected bridges on PR 256 and PR 542 in southwestern Manitoba.
- New bridge over Leaf River on PR 373.
- Two new bridge size culverts on PR 673 near Dauphin.
- Other various bridge construction and minor rehabilitation projects throughout the province.
- Preparations for the 2019 flood event.

## Water Management Engineering and Construction

Engineering design activities, maintenance, preservation and capital programs for water-related assets including major multi-year projects such as:

- Lake St. Martin and Lake Manitoba Outlet Channels.
- Assiniboine River Dikes.
- Assiniboine River Control Structure at Portage Diversion.
- Portage Diversion Outlet Structure replacement.
- Portage Diversion Channel and Reservoir improvements.
- Gardenton Floodway.
- Manning Canal, Kronsgart, Rempel and Cox Drains.

Delivery of a \$30.07 million Water-Related Capital Program.

Undertook preparations for the 2019 flood event.

## Regional Water Operations

- Effective operation and maintenance of the provincial dams, drains, pumping stations and flood control infrastructure.
- A significant amount of personnel time was spent in support of other branches of WM&S and the E&O Division.
- Delivery of the branch's portion of the Water-Related Capital Program.
- Effective operation and maintenance of the Red River Floodway, Portage Diversion, and Shellmouth Dam.
- Response efforts during spring runoff in 2018, including the operation of flood response equipment and structures.
- Preparations for the 2019 flood event.

## Hydrologic Forecasting and Water Management

- Modernized the Hydrologic Forecasting Centre website and developed an interactive web-based map for public dissemination of daily flood forecast information.
- Developed state of the art flood forecasting tools for the Assiniboine River and Carrot River systems. The models integrate advanced weather information and hydrometric conditions, resulting in more timely and accurate forecasts to the public.
- Developed hydrologic data software tools for streamlining and automating data processing.
- Developed major rainfall event database.
- Developed Lower Red River ice jam event database.
- Developed new operating software for the Portage Diversion.
- Investigated development proposals to determine impact on provincial water infrastructure and on private and Crown lands.
- Provided accurate and timely hydrologic forecasts and information to for the public.
- Conducted successful operation of provincial water control structures, flood and drought mitigation.
- Conducted engineering analyses for various water management problems and projects; including review of Storm Water Management Plan for various subdivision/developments.
- Conducted and/or updated flood frequency analyses at hydrometric stations across the province for the calculation of design flows and flood levels.
- Completed flood hazard mapping hydraulic study for Lower Assiniboine River, Whitemud River near Neepawa, and for the communities of Minot, Pierson, and Cromer.
- Participated in the Shoreline Erosion Technical Committee to review proposals for shoreline erosion projects along the shores of Lake Winnipeg and other bodies of water.
- Continued the migration to and maintenance of an electronic database of maps, plans, field/survey information and reports regarding provincially-owned water control infrastructure and water management studies.
- Undertook preparations for the 2019 flood event.

## 2018/2019 Service Volumes

### Structures

\$104.0 M	Bridges and structures capital program expenditures (100% of target)
22	Bridges and structures constructed and/or rehabilitated
1,060	Bridges and structures with Level 2 inspections (99.8% of target)
2,124	Bridges and structures with Level 1 inspections (81% of target)
38	Engineering service provider (ESP) assignments managed
19	Detailed designs completed and drawings produced
28	Geotechnical designs, soil investigations and monitoring at structures
5,726	Highway Overload Permit applications reviewed (bridge loading review)

## Water Management Engineering and Construction

8	Geotechnical analysis and design – drains, dikes, dams
13	Preliminary design – provincial waterway bridge rehabilitation or replacement
34	Preliminary and detailed design – drains, crossings and associated structures
20	Preliminary and detailed design – dams, diversion structures, dikes and associated structures
5	Hydraulic analysis and designs completed
11	Design – safety improvements
64	Environmental submissions completed – drains, bridges/culverts, dikes, dams, diversion structures
3.1	Kilometres of drain reconstruction completed (Capital)
4.3	Kilometres of dike reconstruction/repair/stabilization (Capital)
4	Provincial waterway culvert crossings rehabilitated or replaced (Capital)
3	Provincial waterway bridges rehabilitation projects (Capital)
0	Provincial waterway bridge replaced (Capital)
5	Dams, diversion and pump stations rehabilitated or major safety improvements undertaken (Capital)
1	Engineering service provider assignments managed
106	Hydraulic engineering review of crossings (ESP assignments and regional transfer)

## Regional Water Operations

80	Design and construction surveys managed
27	Designs completed – drain rehabilitation projects and crossing replacements
4	Provincial waterway bridges rehabilitation projects (Capital)
8,100	Hours spent on flood preparation, fighting and recovery
5,369	Hours spent on pump station operation
204	Provincial dam operations conducted – changes in outflow

## Hydrologic Forecasting and Water Management

250	Hydrologic technical service assignments
12	GIS and hydrologic tool development
322	Hydrometric stations operated or funded
4	Portage Diversion Operating Days
3	Flood Outlooks released
14	Daily flood reports
15	Lake and river flood sheets
1,045	Daily river and lake levels sheets
349	Wind effect forecast maps
35	Shellmouth Reservoir operations
8	Interactive flow/level web map updates
43	Provincial water control structures operations (Whiteshell Lakes, etc.)
86	Designated flood area permit reviews
419	Private and Crown Land reviews
255	Development, Licencing and Environment Act proposal reviews
213	Provincial waterway and designated reservoir area permit reviews
428	Other direct requests from the public for development reviews

## 2 (c) Water Management and Structures

Expenditures by Sub-Appropriation	Actual	Estimate		Variance	Expl. No.
	2018/19 \$(000)	FTE	2018/19 \$(000)	Over(Under) \$(000)	
(1) Salaries & Employee Benefits	10,253	132.00	12,037	(1,784)	1
(2) Other Expenditures	1,618	-	1,637	(19)	
(3) Less: Recoverable from Other Appropriations	(5,132)	-	(5,970)	838	
<b>Total Sub-Appropriation</b>	<b>6,739</b>	<b>132.00</b>	<b>7,704</b>	<b>(965)</b>	

*Explanation:*

1. Variance due to strategic efforts to align FTEs.

## Regional Offices

### Objective

To effectively develop and deliver the road design, construction, maintenance and preservation programs in the region, ensure that projects and activities are carried out to departmental standards and incorporate the principles of sustainable development.

To provide front-line management and support related to on-going stewardship functions, which preserve the safety, integrity, operational effectiveness and legislative compliance associated with all highway infrastructure assets under the purview of the E&O Division.

### Activity Identification

Coordinate engineering, construction and preservation supervision and maintenance operations for highway programs in the region and provide support to other areas/branches where applicable (Water Management and Structures, Northern Airports and Marine Operations, Contract Services winter roads, etc.). Monitor contract work to ensure quality control and adherence to specifications and standards.

Liaise with technical support branches and the Division Executive Office to ensure uniformity and consistency with respect to policy, standards, procedures, and communications with stakeholders, including the media. Prepare project proposals and priorities within the region and provide timely information and updates on issues as required.

Manage and conduct road maintenance and preservation activities in an environmentally sound and economically sustainable manner by reclaiming and recycling materials, by operating equipment in a cost-effective manner and by providing for effective material storage and waste management.

Coordinate and manage all regional non-program work with respect to land development, utility installations, environmental issues, right-of-way and adjacent control area usage, including illegal signs and structures, noise attenuation, and other use applications and issues. Actively promote and participate in innovative alternative capital funding partnerships for provincial roads.

Manage all resources including staff, equipment, material, financial, occupational safety and health, risk management, and general budget and administration services for the region.

### 2018/2019 Major Accomplishments

#### Eastern Region Office (Region 1)

Eastern Region successfully delivered \$57.4 million in Capital Infrastructure Program projects including:

- Starting the implementation of the South Perimeter Safety Plan with open house events in Oak Bluff and Winnipeg in May. In October, interim access closures were made at the majority of the intersections. Future work will make the interim closures permanent.
- PTH 8 bituminous pavement project – resurfacing of PTH 8 from PTH 27 to Clandeboye Road has provided a new driving surface with a safety edge treatment. Intersection improvements will further reduce collisions.

- Construction is ongoing for Wasagamack grading, Rice River Road grading and Berens River aggregate production.
- PTH 1 (0.8 km west of PR 334 – 0.8 km west) and West Perimeter Service Road: functional/detail design – ongoing, Rice River Road (from km 13 - km 21): grading functional/detail design – ongoing, Wasagamack: grading 24 km to 28 km detail design – completed, South Perimeter Service Road: detail design – ongoing.
- Phase 2 of the Shoal Lake Access project – construction of 14.6 km new grade, half of which was through muskeg, was completed on time and within budget.
- Project to replace 20-29 year deteriorated concrete with bituminous pavement over a 22.5 km stretch of PTH 8 from PTH 27 to Clandeboye was completed on time and within budget.

#### Maintenance and Preservation

- Maintenance forces expended \$20.3 million on summer and winter maintenance.
- Preservation Projects: \$3.5 million including:
  - 24 km of road seal coated (High Performance Chip Seal)
  - 60 km of road micro surfaced

#### **South Central Region Office (Region 2)**

Successfully delivered a Capital Infrastructure Program totalling \$39.3 million including the following major Capital projects:

- Bituminous reconstruction on PTH 1 from PTH 34 to PTH 16 (eastbound).
- Crushing of aggregates and jacking concrete culverts for bituminous reconstruction on PTH 1 from PR 248 to PTH 26 (westbound).
- Construction of roundabout for intersection improvements on PTH 2 from 2.1 km west of PTH 3 to PTH 100 (vicinity of Oak Bluff).
- Completion of surfacing for passing lanes on PTH 3 from PTH 14 to PTH 23.
- Crushing of aggregates and jacking concrete culverts for grading (passing lanes) on PTH 3 from PTH 23 to PTH 13.
- Completion of surfacing on PTH 13 within the Town of Carman.
- Grading (includes gravel) on PR 415 from 7 km east of PR 518 to PR 416.

Successfully delivered \$20.2 million in Preservation and Maintenance Programs (summer and winter).

- Summer and Winter Maintenance \$19.3 million.
- Preservation projects \$0.9 million (brushing, Flood 2017 culvert repairs, spot grade improvements, etc.).
- Construction projects \$3.8 million (micro prep, chip seal prep, spring breakup, gravel road restoration program, culvert replacements, micro-surfacing, etc.).

Winter Maintenance Operations continued to provide service to the travelling public with earlier start times and corridor plowing.

#### **South Western Region Office (Region 3)**

Successfully delivered a Capital Infrastructure Program totalling \$30.3 million, including the following major projects:

- Completion of PTH 1A (Victoria Ave) in Brandon from 39<sup>th</sup> Street to 34<sup>th</sup> Street. This was a cost-share with the City of Brandon, which included intersection improvements, grade reconstruction, bituminous pavement and urban works.

- Crushing of aggregates for the cold-in-place recycling and surfacing of PTH 2 from 0.8 km east of PTH 22 to the north junction of PTH 10.
- Completion of grading and surfacing on PTH 10 from 4.5 km north of PTH 24 to PTH 16.
- Completion of PTH 10 from PTH 3 to 9.1 km north of PTH 3. Work included grade widening, bituminous pavement, intersection improvements and urban works through Boissevain.
- Crushing of aggregates and grade construction of two new curves for the surfacing of PTH 10 from 9.1 km north of PTH 3 to 14.5 km north of PTH 3. Granular base and surfacing work to be completed in 2019.
- Completion of surfacing PTH 16 from west junction PR 250 to north junction PTH 10.
- Culvert jacking and crushing of aggregates for the surfacing of PTH 21 from 0.8 km north of the south junction of PR 355 to 1<sup>st</sup> Avenue in Shoal Lake.

Successfully delivered \$23 million in preservation and maintenance (summer and winter) including:

- Summer and winter maintenance \$17.0 million
- Preservation and construction projects \$6.0 million including:
  - Gravel road restoration, spot grade improvements, spring breakup and 50 km of micro-surfacing and preparation for future projects.

Winter maintenance operations continued to provide enhanced service to the travelling public, including select weekend road patrol and earlier start times, primarily on Trans-Canada Highways (PTH 1 and PTH 16) and on commuter routes.

Continued work on repairs to 2014 flood damaged roads, detours and bridges. Flood mitigation efforts in the City of Brandon also continued cost-shared enhancements to the dike system and internal drainage components in order to achieve protection for a 1 in 300-year flood event.

#### **West Central Region Office (Region 4)**

Successfully delivered a Capital Infrastructure Program totalling \$31.1 million, including major projects:

- Surfacing of PR 272 from PTH 10 to Duck Bay.
- Spot road improvements and surfacing of Provincial Access 643 (St. Laurent Access).
- Replacement of two large culverts on Provincial Access 637 (Timberton Access).
- Replacement of one large culvert on PR 366 in the Duck Mountain Provincial Park.
- New grading of 430 meters of service road along PTH 5A in Dauphin. Surfacing to be completed in 2019.
- Intersection improvement on PR 482 at the Asessippi Ski Hill Access.
- Work began on the surfacing of PTH 83 from PR 482 to 17.4 km north. This will be completed in 2019.
- Work began on the surfacing of PTH 6 from Eriksdale north to PTH 68. This will be completed in 2019.

Successfully delivered \$17.1 million in Preservation and Maintenance (summer and winter):

- Summer and Winter Maintenance \$14.1 million
- Preservation projects \$3.0 million (gravel road restoration, spot grade improvements, etc.)
- Construction projects \$0.04 million (micro prep, seal prep, spring breakup, etc.)

Successfully delivered 7.9 million completing following preservation treatments:

- 58.6 km of micro-surfacing (\$3.0 million)
- 181.6 km of high performance chip sealing (\$4.4 million)



- 19.8 km of rout and seal (\$0.2 million)
- 24.1 km of bituminous levelling (0.3 million)

Winter maintenance operations continued to provide enhanced service to the travelling public, including select weekend road patrol and earlier start times, primarily on commuter routes.

### **Northern Region Office (Region 5)**

Successfully delivered a Capital Infrastructure Program totalling \$45 million, including significant progress or completion of the following major projects:

- Completion of bituminous paving on PTH 6 from Sasagiu Rapids northerly for 25 km.
- Substantially completed grading on PTH 6 from Paint Lake southerly for 25 km in preparation for future paving to tie into the previously completed paving project north of Sasagiu Rapids.
- Completion of bituminous paving on PTH 10 from The Pas northerly to the junction of PR 287.
- Completion of bituminous paving on PR 285 between The Pas and Kryschuk Road on Ralls Island.
- Completion of stockpiling materials on PR 391 between Notigi and Leaf Rapids in preparation for future spot grade improvements.
- Completion of causeway repairs on the Nelson House access road.
- Completion of the Leaf River Bridge on PR 373. This structure replaced inadequate flows through the culvert that was previously there.
- Completion of a new structure on PR 391 and Eden Lake. This structure replaced culverts that were collapsed many years ago that restricted the natural flows between Adam and Eden Lakes.
- Completion of culvert installations on PTH 39 between PR 392 and Reed Lake.
- Completion of culvert installations on PR 391 north of Leaf Rapids.
- Completion of bridge detours on PTH 6 at the North Two Rivers and North Morrison sites. These detours are in preparation of future bridge reconstruction at these sites.

In addition to regular construction activities, Manitoba Infrastructure continues to work co-operatively with Manitoba Hydro to improve road conditions for road users on PR 280, who are impacted by the development of Hydro projects including:

- Completion of culvert installations on PR 280 between km 42 - 53 in preparation for future grading.
- Commencement of grading on PR 280 between km 53 - 73. This work will address several geometric concerns as well as strengthen the roadway once completed.
- Continue to operate a weigh scale on PR 280 dedicated to monitor trucking activities related to Manitoba Hydro projects.
- Manitoba Hydro continues to provide supplementary maintenance funding of approximately \$1.8 million to assist MI's annual summer maintenance program.

Successfully delivered approximately \$17 million in preservation and maintenance (summer and winter), including:

- Continued testing of innovative crack repair treatments on PTH 6.
- Seal coating approximately 89 km of roadway on PTH 6 in the Grand Rapids area.
- Seal coating approximately 30 km of roadway on PR 283 near The Pas.
- Construction of a salt silo on PTH 60 to assist maintenance crews in delivering winter levels of service.

## 2018/2019 Service Volumes

### Eastern Region Office (Region 1)

Capital/Preservation/Maintenance	
4,500	Km of road maintained
85	Km of roads constructed/reconstructed (incl. resurfacing, micro, etc.)
14	Contracts/construction orders administered
Technical Service Engineering	
0	Functional designs completed
13	Detailed designs completed
0	Engineering service provider contracts managed
66	Underground agreements and addendums reviewed and approved
115	Utility approvals
190	Crossing applications processed
675	Illegal signs removed

### South Central Region Office (Region 2)

Capital/Preservation/Maintenance	
4,423	Km of road maintained (includes approximately 39 km of Main Market Roads – Harwill, Red Rose, and Snake Creek.)
212	Km of roads constructed/reconstructed (includes resurfacing, micro, etc.)
32	Contracts/construction orders administered
Technical Service Engineering	
3	Functional designs completed
6	Detailed designs completed
6	Intersection warrant analysis
4	Guardrail designs and installations
22	Culvert installation detail designs
33	Underground agreements and addendums reviewed for approval (including electrical/telecommunications)
124	Subdivision reviews
5	Subdivision drainage impact study reviews
15	Telecommunication Agreements
27	Centra Gas agreements
9	Electrical/telecommunication agreements
5	Tile drainage impact study reviews
146	Crossing/sign applications
7	Environmental applications
17	External environmental proposals (review and comments)
5	Subdivision traffic impact study reviews
1	Location plan completed
2	Sketch plans for right-of-way purchase/lease completed
12	Pavement structure and surfacing design memos
4	Soil survey/pavement coring requests
18	Requests submitted to WM&S for “design flow values
7	Crown land reviews
4	Environment Canada Monitoring Gauge Requests

6	Drainage reviews for Rural Municipalities
7	External environment proposals (review and comment)

### South Western Region Office (Region 3)

Capital/Preservation/Maintenance	
5,033	Km of road maintained
73	Km of roads constructed/reconstructed
15/7	Culverts/bridges replaced
28	Contracts/construction orders administered
Technical Service Engineering	
26	Detailed designs completed
0	Functional designs completed
6	Sketch plans for right-of-way purchase/lease completed
0	Location plan completed
5	Engineering service provider contract managed
139	Utility approvals
116	Crossing applications
3	Geophysical licenses
93	Subdivisions reviewed
2	Drainage impact study reviews
9	External environmental proposals (review and comment)
5	Environmental applications
2	Onsite geotechnical assessment conducted with Materials Engineering Branch
54	Pavement Structure and Surfacing Design memos requested
18	Soil Survey/Pavement Coring (total 244 km) requisitions submitted
7	Requests submitted to WM&S for design flow values (total 75 culvert sites)
9	Material Requisitions
2	Departmental quarry pit management meetings conducted
15	Pit permit registrations
4	Exemption Certificates issued
22	Aggregate summary reports submitted to Materials Engineering Branch
5	Aggregate Resource Management fee reports submitted to Materials Engineering Branch
53	Contractor Permit Verifications through Integrated Mining and Quarry System

### West Central Region Office (Region 4)

Capital/Preservation/Maintenance	
3,462	Km of road maintained
50	Km of roads constructed/reconstructed
15	Culverts/bridges replaced
19	Contracts/construction orders administered
1	Co-operative project (Rural Municipalities, Towns, etc.)
Technical Service Engineering	
10	Detailed Designs completed
34	Utility approvals
30	Crossing applications processed
2	Subdivision application processed
0	Engineering service provider contracts managed

1	Functional design completed
4	External Environmental proposals (review and comment)
10	Environmental applications
5	Illegal signs removed
19	Crown land sales applications processed

### Northern Region Office (Region 5)

Capital/Preservation/Maintenance	
3,595	Km of road maintained (including winter roads)
109	Km of roads constructed/reconstructed
59	Culverts replaced
20	Contracts/construction orders administered
2	Co-operative project
119	Km of road seal coated
Technical Service Engineering	
8	Detailed Designs completed
0	Functional Design completed
8	Utility approvals
3	Crossing applications processed
9	Traffic Board applications
1	Access removal
13	Guardrail installations and repairs
12	Environmental applications
2	External environmental reviews
3	Crown land reservation requests and right-of-way requests
1	Requests for legal survey
11	Materials requisitions
4	Aggregate summaries
8	Pavement design requests

### 2 (d) Regional Offices

Expenditures by Sub-Appropriation	Actual 2018/19 \$(000)	Estimate 2018/19 FTE	Estimate 2018/19 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	12,134	169.00	13,351	(1,217)	1
(2) Other Expenditures	2,937	-	3,504	(567)	1
(3) Less: Recoverable from Other Appropriations	(5,997)	-	(5,010)	(987)	
<b>Total Sub-Appropriation</b>	<b>9,074</b>	<b>169.00</b>	<b>11,845</b>	<b>(2,771)</b>	

*Explanation:*

1. Variance due to strategic efforts to align FTEs.

## **Highway Engineering**

### **Objective**

#### **Highway Planning and Design**

Provide specialized engineering, environmental, and technical services in the areas of highway geometric design, transportation planning, roadside development, environmental services, and geographic support to advance provincial priorities related to infrastructure program delivery, network stewardship, and highway planning.

#### **Property Services**

Provide specialized technical services in support of securing right-of-way requirements for the department's transportation and water control infrastructure, and also the management of surface disposition of departmental road right-of-way and other real property under the department's control. This includes effective right-of-way management through highway declarations, abandonments, closings and identification of right-of-way available for disposition.

#### **Materials Engineering**

Provide specialized engineering, testing, evaluation and analytical services for the design, maintenance and preservation of sustainable and structurally competent highway embankments and pavements.

#### **Traffic Engineering**

Provide specialized engineering support, standards and data, and also apply industry-specific knowledge and technology through the use of specialized traffic operations, to enhance the safety and efficiency of vehicular traffic and all modes of active transportation on the provincial highway network.

#### **Transportation Systems Planning and Development**

Advance government's transportation priorities by providing strategic analysis and advice that supports good transportation-related decision making by government.

### **Activity Identification**

#### **Highway Planning and Design**

Manage the environmental approval process on behalf of both the Engineering and Operations Division and the Water Management and Structures Division, and provide policy direction and support in the area of construction related environmental needs.

Manage the department's environmental liabilities site remediation program.

Manage the access and development approvals program on the provincial highway system for the department, including co-ordination of all departmental reviews, comments, and approvals on traffic impact studies required as a condition of provincial approvals for access/development proposals.

Establish master agreements, policies, procedures and guidelines and provide policy direction for the placement of utilities on and adjacent to the provincial highway system.

Review land development proposals adjacent to the provincial highway system and provide recommendations related to their compatibility with current and future highway system requirements.

Provide drafting and mapping services and maintain central plan files for highway engineering drawings and legal plans.

Provide policy direction, technical training, and support in the area of highway geometric design. Undertake quality assurance reviews of highway designs. Establish geometric design standards, and undertake long-range highway planning. Review and prepare highway design criteria and bridge width criteria for provincial highways.

### **Property Services**

Manage the development and co-ordinate the implementation of operational policies, processes and guidelines for divisional staff, in connection with securing right-of-way for departmental roads and water control facilities and managing certain uses thereof consistent with related legislation.

Manage the ongoing co-ordination and monitoring of activities involved in securing right-of-way for highway and water control facilities, and submit an annual report to Treasury Board on provincial highway right-of-way acquisition expenditures under the delegated authority for right-of-way acquisition.

Manage the surface disposition of departmental road right-of-way and other real property under the department's control, including maintenance of an internal database. Manage the closing of undeveloped road allowances, as required.

Provide policy direction, technical training and advice to internal staff and external stakeholders in the areas of right-of-way management and right-of-way acquisition/disposition. Also provide expertise regarding the declaration, abandonment and closing of highways, and ensure the regulations are amended on a regular basis to reflect changes in the provincial highway network.

### **Materials Engineering**

Provide policy direction, technical training, and support in the areas of geotechnical and pavement design, material specifications, aggregate management, and material testing to internal and external stakeholders. Manage the Approved Products List that evaluates and specifies the construction, maintenance and preservation materials approved for procurement and use on infrastructure projects.

Manage the department's aggregate inventory and exploration programs to optimize the cost-effective supply of aggregate resources for the construction, preservation and maintenance programs, and liaise with external agencies to address the department's aggregate needs.

Provide specialized pavement surface and materials testing services to ensure compliance with specifications and develop testing standards and best practices to address local conditions. Develop and manage field and laboratory pavement, surfacing and geotechnical research projects and investigations for embankment stability. Erosion control and protection plans are also designed and reviewed during designs.

Develop and issue pavement structural designs for the construction and rehabilitation of pavements, and undertake structural assessments to determine spring restriction needs and the impact of special hauling proposals.

## **Traffic Engineering**

Ensure efficient installation, maintenance and operation of all traffic control devices including traffic signals, major signs, flashing lights and pedestrian corridors, and traffic barriers (guardrails).

Lead the development of standards/policies for the installation and maintenance of all traffic control devices and Intelligent Transportation System technologies.

Manage and direct speed limit reviews and recommend regulatory revisions respecting speed limits on provincial routes.

Be a center of excellence respecting traffic control within Manitoba Infrastructure and to other departments and jurisdictions.

Optimize illumination of provincial highways.

Manage and direct the traffic monitoring program, including the production of an annual report and map on traffic flows on the provincial highway system.

Provide expertise for airport runway lighting, precision approach systems, and electrical services at airport buildings.

Manage the existing traffic collision records database for provincial highways, and also pursue database improvements as appropriate, to assist in the identification of problem areas and the development and evaluation of mitigation measures.

Co-operate with partners in managing and improving railway crossing safety on the provincial road network.

Enhance the success of external clients (municipal authorities, special event coordinators, utilities, developers, film producers, commercial transportation industry, etc.) in developing and using safe traffic control plans.

Provide policy direction, technical training, and support in the areas of traffic safety and traffic management.

## **Transportation Systems Planning and Development**

Develop policies and implement strategic initiatives that support transportation service provision, safety and promote socio-economic prosperity.

Provide analysis and advice on policy and planning initiatives.

Develop and administer standards for infrastructure development and highway network management.

Undertake economic analysis of transportation infrastructure investments, including the development of business cases.

Collaborate with provincial governments across Canada on national transportation policy and strategy development.

## 2018/2019 Major Accomplishments

### Planning and Design

- Managed the PTH 100 functional design study.
- Managed the PTH 75 Pembina-Emerson Port of Entry functional design study and represented the department on the federal Expansion and Redevelopment of the Emerson Port of Entry project.
- Managed the PTH 10 (18<sup>th</sup> Street) Daly Overpass preliminary/functional design study.
- Continued conversion of various land related records from microfilm archiving to a digital archiving system.
- Provided expertise in the areas of geometric design, environment, public consultation and property acquisition for the PTH 59/PTH 101 Design-Build project.
- Provided expertise in support of the Highway Inventory System Replacement Project.
- Managed the department's consultant procurement process and provided support and advice to the E&O Division and the WM&S Division in the procurement of engineering and engineering support services.
- Provided project management for several in-house and outsourced functional design studies for future highway upgrading projects.
- Published the current edition of the Manitoba Official Highway Map.
- Continued to assist Information Technology Services Branch with the management and technical support of the Highway Inventory System Replacement Project.

### Property Services

- Continuing with policy drafting.
- Prepared documentation for formal acceptance of land from Canada required for public roads through various First Nations, and also provided advice and technical support in connection with:
  - Matters relating to expropriation and settlements for water control and highway projects.
  - Outstanding land agreements with Barren Lands, Nelson House, Norway House, Hollow Water, Skownan, Sapotaweyak, Cross Lake, Brokenhead, God's Lake, Little Saskatchewan, Lake St. Martin, St. Theresa Point, Wasagamack, and Opaskwayak First Nations.
  - The provincial initiative Operation Return Home, regarding various issues related to the required Addition-to-Reserve process for affected reserve communities.
  - Working Groups:
    - Continuing the department's involvement in the Pembina-Emerson Port of Entry improvements, involving Public Works Canada, State of North Dakota, and private land interests.
    - Participating in the PTH 100 South Perimeter Corridor Functional Design Study meetings to develop Route Options.
    - Participating in the devolution of the Grace Lake Airport to a private entity.
    - Shoal Lake Access Road development and eventual declaration as a provincial road.
    - Land Sales Targets – submitted an initial listing of potential surplus properties for government's consideration to sell on the open market.
    - In conjunction with Manitoba Hydro to facilitate the transfer of Keeyask Hydro Dam access roads (located north and south of the structure) to Manitoba Infrastructure for declaration as PR 280.
    - Lake Manitoba and Lake St. Martin Channel project – co-ordination of expropriation of the land acquisition with regional staff, GeoManitoba and Real Estate Services Division (RESA).



- MB Hydro Statutory Easements provincial implications review in conjunction with Water Management and Structures, Accommodation Services (Manitoba Finance) and E&O.

## **Materials Engineering**

### **Geotechnical Engineering**

- Identified 144 geohazard sites. Monitored 37 high-risk sites that have, or could develop, road hazards due to conditions such as landslides, riverbank failures, erosion or culvert washouts. Designed repairs for three sites and completed construction in collaboration with Regions.
- Evaluating a remote geohazard monitoring system to determine its reliability and cost-effectiveness in providing an advanced warning of hazardous conditions.
- Reviewed and recommended the use of high density polyethylene pipe as an alternative culvert material.

### **Pavement & Materials Design, Analysis and Assessment**

Materials Engineering Branch has led or participated in the following major projects, research or initiatives:

- Developed and used an internal pavement design tool for a cost-effective highway construction utilizing the falling weight deflectometer (FWD) data.
- Evaluated the latest versions of the Mechanistic/Empirical Pavement Design Guide's (MEPDG's) software and participated in the Canadian and National User Groups.
- Implemented new granular base course specifications to replace the Granular A base.
- Created a new climate sub-zone in Swan River area for local Industry benefits from a longer Winter Seasonal Weights (WSW) and shorter Spring Road Restrictions (SRR) periods and implemented these programs with enhanced communication.
- Review of concrete pavement specifications and performance. Field evaluation of different dowel materials and placement configuration.
- Adopted new bituminous mix (Superpave) specifications and design system to replace the Bit. B for cost-saving and enhanced performance.
- Analyzed wide-base single tires for the allowable weights on A1 and B1 highways and recommended no further increase based on higher damage to weak pavements.
- Evaluated the performance of sealed and unsealed joints of 9-year old concrete pavement (PTH 75). The unsealed joints are performing better, which is Manitoba's current standard practice.
- Continued the long-term performance evaluation of cement treated base to reduce pavement thickness where the right of way is restricted.
- Purchased a laser crack measuring system for the network collection of pavement performance/distress (cracks, smoothness and rutting) data. Data are used for pavement design and to trigger preservation treatment.
- Acquired thermistors to install them in different locations throughout the province. This will aid in the annual implementation of SRR and WSW, and pavement/materials research, analysis and design.
- Continued Manitoba's participation in the U.S. long-term performance program study for warm mix asphalt.

## Traffic Engineering

- Successfully installed two permanent pedestrian corridors adjacent to elementary schools to enhance children's pedestrian safety and two permanent traffic signal installations to facilitate new intersections and construction activities.
- Installed rotatable traffic signal and pedestrian corridor poles on key routes to facilitate the accommodation of over-dimension loads.
- Successfully completed and installed a traffic control plan for the first-ever roundabout on a provincial route.
- Video analysis was successfully used to compare the operation of the PTH 2 and PTH 3 intersection both before and after it was upgraded (from an at-grade intersection with stop control, to a full roundabout).
- Developed a comprehensive traffic management plan for the reconstruction of various roads both approaching and forming part of the PTH 1 and PTH 12 interchange.
- Successfully installed uninterrupted power supply at six signalized intersections.
- The branch procured two Automated Flagger Assistant Devices as part of the Transformation Capital Fund. These devices will be used by the Highway Regional offices and by the WM&S Division to limit the number of workers exposed to traffic, and will save money in staff-hours.
- Converted two airports from quartz PAPI lighting to LED to help reduce operating costs.
- Traffic data was collected at 85 count stations, including 33 Permanent Count Stations (PCS), approximately 1,500 short-term count locations, seven Weigh-In-Motion (WIM) sites, 45 Automatic Vehicle Classification (AVC) sites and approximately 200 intersection locations. This data is essential for understanding the safety and operating conditions of the highway network. The data also supports strategic investment within department budgets and optimized resource utilization in planning and programming decisions made across all areas of the department including development of Manitoba Infrastructure's capital, maintenance and preservation programs and supporting the transportation engineering, planning and policy development functions of Manitoba Infrastructure. Existing WIM stations are being upgraded with the installation of improved sensors, providing more accurate data and minimizing calibration efforts.
- Development of a Portable Weigh in Motion (WIM) trailer. Traffic Engineering staff converted an old Variable Message Board trailer into a portable WIM station to carry all the necessary equipment, sensors, etc. The trailer has been constructed, and Traffic Engineering staff are working with International Road Dynamics Inc. (IRD) as well as the University of Manitoba for calibration and testing.
- Reviewed speed zone change requests at various locations throughout the province with appropriate reports submitted to the Highway Traffic Board for its consideration, prior to it being dissolved on March 1, 2019.
- Managed a rewrite of the speed zone regulations that resulted from the implementation of changes to the Highway Traffic Act resulting from the enactment of the new Traffic and Transportation Modernization Act.
- Developed a new array for sand filled barrel crash attenuators to address roadside safety needs along roadways with a posted speed limit of 110 km/h.
- Created a list of approved median guardrail end treatments in various categories to promote competitive products and bidding from vendors. These devices and their categories are posted online. The branch continues to maintain a database that includes the contributing factors, configuration and location of collisions on the provincial highway system. With records dating from 1991 to present year, this database can be used for map creation and report a generation of collisions statistics. Collision data is routinely provided to all parts of the department to support planning and programming decisions.

- Using sophisticated highway safety analysis tools, the branch periodically screens the provincial network for collision prone locations. The branch maintains a priority list of locations to review for possible safety improvements. A number of detailed safety reviews were conducted of high ranking locations from this list.
- Promoted its school traffic safety guidelines, a document which it developed in recent years through a multi-disciplinary stakeholder driven process.
- Developed a highway traffic safety plan to guide the branch's roles in the department's mandate for traffic safety and to infuse branch activities with a traffic safety culture.
- Continues to represent the department on three working groups for the Manitoba Road Safety Plan 2017 - 2020 Road to Zero initiative. In addition to the Manitoba Road to Zero initiative, Traffic Engineering represented the department at the 2019 Road Safety Technical Conference, which was held at the Public Utilities Board.

### **Transportation Systems Planning and Development**

- Active Transportation: To support strategic decision-making by the department, municipalities and the cycling public, the branch developed an active transportation policy and planning guide.
- CentrePort Canada Inland Port: provided planning analysis and advice to advance the development of the CentrePort Canada inland port.
- Strategic Highway Network analysis: developed a new highway classification system (Strategic, Functional, and Context) proposal that is currently under review. This system will be used to support decision-making based on provincial economic priorities, return on investment analysis, access management priorities, and existing and future land uses.
- Return on Investment analysis: provided return on investment analyses related to northern roads and other provincial transportation needs for economic enablement.
- South Perimeter Highway safety plan: Collaborated with stakeholders to prioritize safety, while mitigating impacts to emergency response vehicles, agricultural operations, businesses and the general public and supported the implementation of the South Perimeter Highway safety plan.

## 2018/2019 Service Volumes

### Planning and Design

225	Administered access/structure applications on Provincial Roads
242	Reviewed access/structure applications on Provincial Truck Highways
35	Represented the department at Highway Traffic Board Hearings
3	Represented the department at Public Utilities Board Hearing
2	Co-ordinated developer pay on-highway improvement projects
72	Legal due diligence reviews for land development adjacent to provincial roads
50	Recommended Clear Roadway Width (CRW) & WMS's project design (Roadway Section) reviews and Geometric Design Criteria (GDC) reviews
65	Managed environmental pre-screening and approval process for highway and airports and marine, northern winter roads, and water control and structure projects
43	Reviewed non-highway (The Environment Act, The Oil and Gas Act and The Dangerous Good Handling and Transportation Act) proposals
8	Conducted Phase I and Phase II Environmental Site Assessment and EM 31 Surveys under the Environmental Liabilities Program
1	Conducted Phase II Environmental Site Assessments for land transfer purposes and/or impacts found to MI property outside of the Environmental Liabilities Program
723	Undertook land development related reviews
60	Reviewed design submissions for approval prior to construction

### Property Services

1	Annual report to Treasury Board under revised Delegated Authority for Right-of-way Acquisition Expenditures
0	Amendments to Regulations under The Highways and Transportation Act declaring and abandoning departmental roads ceased as the Act was being rewritten and is now The Transportation Infrastructure Act
4	Orders of the Minister closing departmental roads
3	Reviewed Recommendations-to-Council and Treasury Board Submissions in connection with expropriations, re-vestments of land and acquisition of land.
20	Reviewed and processed dispositions of land under Transportation's control (i.e. lease, sale, transfer, encroachment, utility easement agreements prepared by RESD/Civil Legal Services). Disposals ceased as the provincial process was being reviewed.
93	Processed Requests for Services originated by Regions (83), Water Management (7) and Northern Airports and Marine Operations (3)
1	Processed advance purchase requests
1156	Researched and responded to inquiries regarding property-related issues
9	Reviewed draft agreements

## Materials Engineering

1633	Responses to Aggregate information requests
456	Aggregate site visits/updates
16118	Lab tests conducted in Central Lab (Winnipeg)
4,962	Lab tests conducted in Central Lab (Brandon)
100	Pavement Structural Designs
18	Structural Assessment for Highway Loading Class Upgrade
0	Pavement Design Review for Developer Pay Projects (Highway Access)
557	Pavement Overweight Impact Analysis and Permit Evaluation conducted
60	Review Quality Management System (QMS) Drawings and Construction Tenders
18	Materials and Design Specifications and Standards
5	Vehicle weights and dimensions standards/policies
180	Review of Pay Adjustment on Dust Control Products
37	Major geotechnical projects under investigation/design/monitoring
18	Asphalt Mix Designs performed
12	Concrete Mix Designs performed
27	Smoothness assessment for construction projects (for 450 km)
29%	Network level FWD data collected (paved surface only)
30	Project level FWD data collected
7	Research projects FWD data collected
28	Capital bituminous paving projects testing services
16	Maintenance mix locations testing services.
82	Soil surveys completed for capital construction projects and research
35	Nuclear Density Gauges supplied for capital construction projects

## 2 (e) Highway Engineering

Expenditures by Sub-Appropriation	Actual 2018/19 \$(000)	Estimate 2018/19 FTE	Estimate 2018/19 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	7,454	99.00	7,952	(498)	
(2) Other Expenditures	1,371	-	1,174	197	
(3) Less: Recoverable from Other Appropriations	(2,036)	-	(1,988)	(48)	
<b>Total Sub-Appropriation</b>	<b>6,789</b>	<b>99.00</b>	<b>7,138</b>	<b>(349)</b>	

## Northern Airports and Marine Services

### Objective

To provide and maintain safe, efficient and effective provincial airport and marine infrastructure and services to remote northern Manitoba in a reliable and sustainable manner.

Our vision is to connect Manitoba's northern communities by maximizing the safety, efficiency and reliability of Manitoba's airport and ferry services.

### Activity Identification

**Operations:** responsible to operate and maintain provincially owned airports and ferries to provide vital transportation of passengers, freight and medical services to isolated communities. Provides leadership and direction to obtain or ensure the continuance of the operating certificates to support transportation services for passengers, freight and medical assistance as governed by the Aeronautics Act and Canada Shipping Act.

**Infrastructure:** responsible for program planning and project delivery for the construction and rehabilitation of airports, ferries, buildings and docking facilities to sustain stakeholder service level demands and meet Transport Canada regulations and standards. Supports services such as commercial traffic, medical assistance, forest protection, tourism, mining, and economic development. Negotiates federal cost-shared contribution agreements for investments into provincial infrastructure.

**Regulation and Compliance:** responsible to protect Manitoba's investment in airport and marine infrastructure through the administration, implementation, and communication of compliance and regulatory programs that enhance safety and promote uniformity with provincial, federal and international standards. Implements aviation and marine regulations ensuring alignment with provincial strategies, policies and practices while promoting economic growth and development in Manitoba communities.

**Administration:** responsible to promote and encourage a culture of learning to develop staff that will operate in a respectful and professional manner. Adhere to effective team principles and maintain current state technical competency to effectively deliver the program's mandate. Fosters an environment that encourages the recruitment, development and training of Indigenous and non-Indigenous employees to enhance the social well-being of remote community citizens. Responsible for operational grant programs and revenue generating such as the Airport Space Lease Program, Landing Fees Program and the Manitoba Airports Assistance Program.

**Safety and Risk Control:** responsible to establish, implement, coordinate, and evaluate a safety, health and risk management program for Northern Airports and Marine Services (NAMO) multi-functional professional, technical, service, and field employees operating primarily in northern Manitoba. Conducts annual program audits and period inspections of airport and marine facilities, construction and maintenance projects and activities. Coordinates and/or delivers training and testing services. Manages the Safety Management System (SMS) as regulated and enforced by Transport Canada.

## 2018/2019 Major Accomplishments

- Red Sucker Lake Runway rehabilitation Phase II installation of navigational aids was completed in the fall of 2018. The rehabilitated runway was commissioned.
- Red Sucker Lake dust suppressant and binder purchased and delivered to site.
- Preliminary brushing and clearing was completed at Gods Lake Narrows for the relocation of the terminal building and runway upgrades.
- St. Theresa Point apron improvements and new navigational aids application submitted for approval through the ACAP.
- Shamattawa airside rehabilitation/gravel overlay submitted for approval through the ACAP.
- Red Sucker Lake ice breaking and maintenance equipment purchased and delivered.
- Red Sucker Lake 25,000 litre fuel tank purchased and delivered.
- Purchased six replacement wobbly wheels/packer for Shamattawa, York Landing, Little Grand Rapids, Island Lake, Gods River and Brochet.
- Application submitted to ACAP for the procurements of wobbly wheels for 12 airports.
- Procurement and installation of Airport Security Systems hardware completed for nine airport sites.
- Installed four new Automated Weather Observation Systems (AWOS) for Lac Brochet, Oxford House, Shamattawa, and Red Sucker Lake.

## 2018/2019 Service Volumes

### Airport Improvements

- Brushing completed at Shamattawa, Little Grand Rapids and Oxford House to meet Transport Canada Obstacle Limitation Surface regulations.
- Tadoule Lake and Brochet Precision Approach Path Indicators (PAPI) upgraded.
- Airport surveys conducted at six airports to meet Transport Canada regulations.
- Preliminary review completed for alternative energy options for airports not on the Manitoba Hydro's grid.
- Materials for fencing around critical area at Shamattawa airport were purchased and delivered to site.
- Resupply 10,000 cubic metres of gravel crushing completed for runway maintenance at Brochet Airport.
- Completed wheelchair ramp upgrades for York Landing and Bloodvein Airports.
- Island Lake terminal building improvements completed (walls, paint, counters new lights and electrical upgrades).
- Gods River new PAPI LED lights, navigational aids, Field Electrical Center (F.E.C.) installed.

### Marine Improvements

- Purchased 2 engines for the C.F. Johnny Paul.
- New Gen Set completed and delivered to South Indian Lake Landing.
- Major mandatory rehabilitation work completed on Joe Keeper.

## Manitoba Airports Assistance Program

Since 1972, the department has been providing annual grants to assist municipal airport commissions in Manitoba in operating and maintaining safe airports for recreational flying, aerial seeding, crop spraying, and for emergency backup in the event of an accident. Eligible airports with paved runways receive \$2,400, while airports with unpaved runways receive \$1,200 to assist with airport operating costs. There are presently 37 municipal airports eligible for this grant, 19 of which receive \$2,400, 16 receive \$1,200 and two airports receive grants of \$4,800 and \$15,000 respectively. The total value of the current program is \$84,600.

### 2 (f) Northern Airports and Marine Services

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2018/19 \$(000)</b>	<b>Estimate 2018/19 FTE</b>	<b>Estimate 2018/19 \$(000)</b>	<b>Variance Over(Under) \$(000)</b>	<b>Expl. No.</b>
(1) Salaries & Employee Benefits	1,173	15.00	1,332	(159)	
(2) Other Expenditures	387	-	498	(111)	
<b>Total Sub-Appropriation</b>	<b>1,560</b>	<b>15.00</b>	<b>1,830</b>	<b>(270)</b>	



## **Infrastructure Works**

Provides for the construction and maintenance of provincial all-weather and winter roadways, northern airports and ferry operations, municipal assistance programs, flood mitigation initiatives, and maintenance and preservation of water-related assets.

# Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects

## Objective

To protect public investment in highway infrastructure and ensure that the traveling public and commercial vehicles are provided with safe, efficient and convenient movement by maintaining roads, bridges and traffic control devices to acceptable standards.

## Activity Identification

- Provides repairs to paved surfaces, including shoulders.
- Conducts gravel surface work including dragging, re-gravelling and dust control.
- Operates roadside maintenance, including mowing, weed control and litter pick-up.
- Provides maintenance of signs, guardrails, guide posts and traffic control devices.
- Delivers the maintenance, inspection and preservation program for highway bridges and other highways structures.
- Inspect existing bridges and structures to assess current condition.
- Conducts winter maintenance activities including snow plowing, sanding and salting.

## 2018/2019 Major Accomplishments

### Best Practices

#### Manitoba 511 Road and Traveller Information Website

- The 511 Road Condition system, which includes an updated 511 voice recording system, interactive website map and Twitter account, continues to provide 24/7 information to all Manitobans. For 2018-19 fiscal year, the 511 website received over 2.74 million visits from 852,000 unique visitors and the voice recording system received 120,000 calls. Manitobans can also access Environment Canada's daily weather summaries created specifically for local weather as well as a weather radar overlay. Manitobans continue to download and use the 511 Manitoba app on their mobile devices. To date, this app has been downloaded approximately 50,000 times. A road condition reporting tool was developed for department staff to report directly to Manitoba 511 from a mobile device.

#### Winter Levels of Service

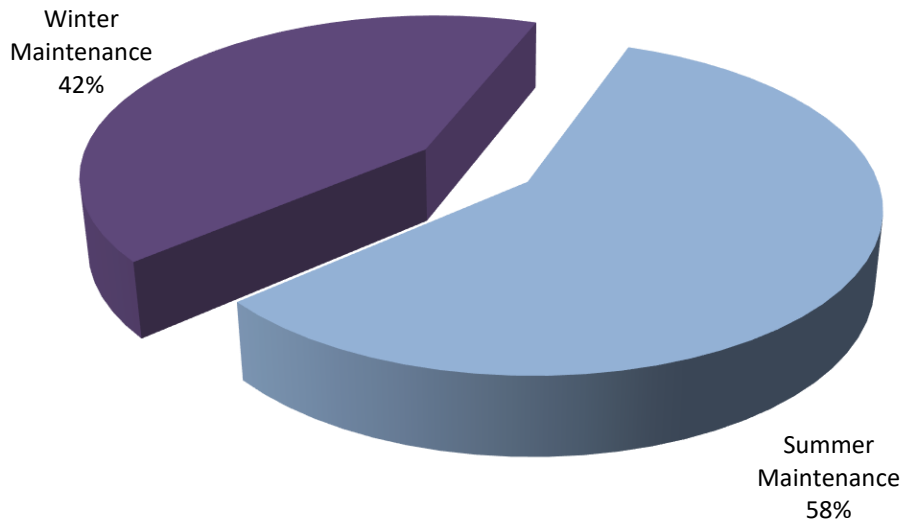
- During the 2018/19 winter season, the delivery of the maintenance program in accordance with the Winter Levels of Service (WLOS) continued. The focus remained concentrated on corridor plowing between towns and villages as opposed to stopping at predetermined boundaries. WLOS information, winter driving tips and updated road conditions available on the 511 road and traveller information page provides helpful information to the travelling public and commercial stakeholders.

## 2018/2019 Service Volumes

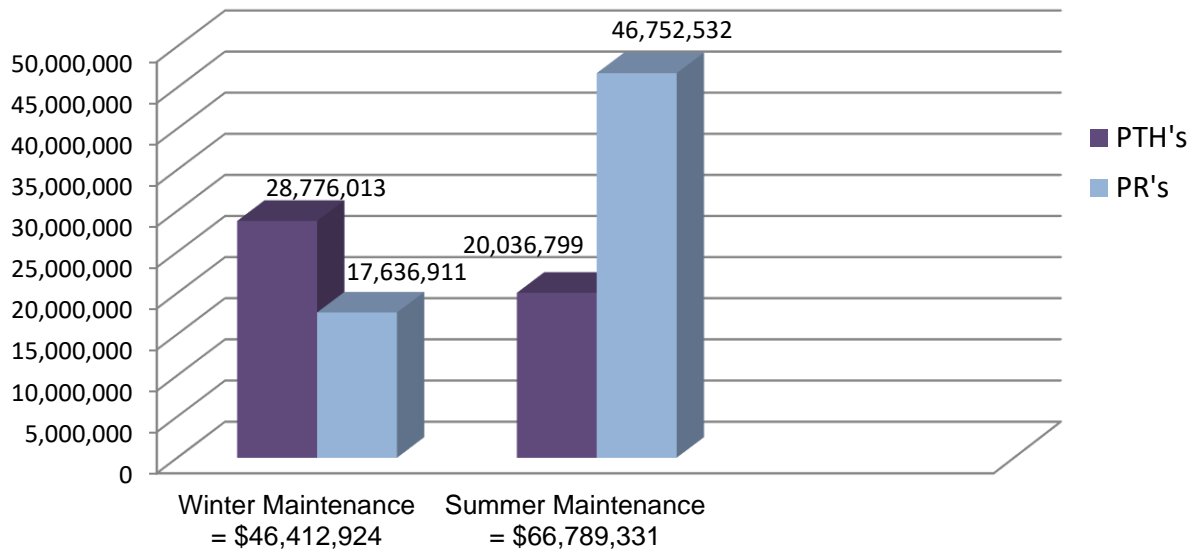
Maintenance and Preservation Major Activities		
Work Activity	Work Accomplishment	Cost
Maintenance Patching	533,238 square meters	\$6,819,215
Spot Road Improvements	Various Locations	\$2,792,581
Dragging Gravel Roads	204,302 pass kilometers	\$5,890,972
Gravelling (includes community main access, stabilization)	252,517 cubic meters 7,955 kilolitres	\$10,432,935
Snow Plowing	1,320,593 pass kilometers	\$7,925,575
Winter Ice Control	138,087 kilometers treated	\$7,146,897

The following graphs show maintenance expenditure by major activity and by PTH and PR Systems:

### 2018/2019 Maintenance Expenditures by Major Activity



**2018/2019 Maintenance Expenditures by Major Activity on  
Provincial Trunk Highways and Provincial Roads - \$113,202  
\$(000s)**



**3 (a) Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects**

Expenditures by Sub-Appropriation	Actual 2018/19 \$(000)	Estimate 2018/19 FTE	Estimate 2018/19 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Gross Expenditures	151,284	1,078.00	163,086	(11,802)	1
(2) Less: Recoverable from Other Appropriations	(23,551)	-	(26,989)	3,438	1
<b>Total Sub-Appropriation</b>	<b>127,733</b>	<b>,078.00</b>	<b>136,097</b>	<b>(8,364)</b>	

*Explanation:*

1. Under expenditures in the preservation program is primarily due to the new capital framework put in place in 2018/19 that resulted in delays in approval for capital project engineering and IT project approvals.

## **Maintenance and Preservation of Water-Related Assets**

### **Objective**

Protect public investment in water-related assets through delivery of the maintenance and preservation programs and support ongoing safe, efficient and optimum operation.

Manage and administer flood protection programs for communities, homes, cottages, farm and business buildings which are prone to flooding.

Provide enhanced hydrologic forecasting and flood mitigation.

### **Activity Identification**

Deliver the water related maintenance and preservation program.

Operate and maintain water-related systems and networks.

Conduct condition inspections and assessments of water-related assets.

Support flood operational response.

Act as the primary contact for stakeholders regarding water-related asset issues.

Maintain the provincial hydrometric stations program.

Support delivery of the provincial ice jam mitigation program.

Support activities to ensure efficient management of water-related assets.

Support activities to ensure efficient, effective hydrologic forecasting and water management strategies.

Production of flood risk mapping and conduct of hydraulic studies.

Administer Individual Flood Protection programs that provide financial assistance for flood mitigation projects to protect individual homes, cottages, farms and businesses.

Administer and provide engineering support for Community Flood Protection Programs.

Collection of Light Detection and Ranging (LiDAR) topographic data on a watershed basis to be used in water management planning and flood risk assessment.

Acquisition, development and integration of flood forecasting data management software, flood forecasting models and hydraulic modelling tools.

Hydrology and hydraulic analysis for infrastructure.

## 2018/2019 Service Volumes

1,373	Inspections (Level 1) - bridges and dams on the provincial waterway
84	Engineering Inspection (Level 2) - dams, dikes, diversion structures
14	Engineering Inspection (Level 3) - dams, dikes, diversion structures
25	Geotechnical investigation and monitoring – drains, bridges/culverts, dams, dikes, diversion structures
6	Culvert crossings replace or upgraded
17	Thru dike/grade crossings replaced (on drain rehab projects)
255	Provincial waterway bridges maintained
24.1	Kilometers of drain reconstructed / cleaned out
1,209	Kilometers of dike and drain maintained (vegetation management)
5,369	Hours of pumping station operation
39.1	Kilometres of ice broken or cut through the provincial ice jam mitigation program
322	Hydrometric stations operated and funded through cost-sharing agreements
3	Communities flood protected
3	Residential homes, farms, businesses and cottages flood protected

### 3 (b) Maintenance and Preservation of Waterway Projects

Expenditures by Sub-Appropriation	Actual 2018/19 \$(000)	Estimate 2018/19 FTE	Estimate 2018/19 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Gross Expenditures	15,862	101.00	17,534	(1,672)	1
(2) Less: Recoverable from Other Appropriations	(12,395)	-	(12,395)	0	
(3) Less: Recoverable from Part B - Capital	(3,031)	-	(5,139)	2,108	
<b>Total Sub-Appropriation</b>	<b>436</b>	<b>101.00</b>	<b>0</b>	<b>436</b>	

*Explanation:*

1. Under expenditure is primarily due to high staff vacancies, which directly impacts the recovery from Part B - Capital projects.

## Northern Airports and Marine Services Operations

### Objective

To provide for the safe and effective operation of provincial airports in remote northern Manitoba communities to serve their transportation and emergency needs.

#### 3 (c) Northern Airports and Marine Services

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2018/19 \$(000)</b>	<b>Estimate 2018/19 FTE</b>	<b>Estimate 2018/19 \$(000)</b>	<b>Variance Over(Under) \$(000)</b>	<b>Expl. No.</b>
Northern Airports Operations	11,295	102.00	11,303	(8)	
Marine Services Operations	3,519	17.00	3,229	290	
Less Recoverable from Part B - Capital	(154)	-	(325)	171	
<b>Total Sub-Appropriation</b>	<b>14,660</b>	<b>119.00</b>	<b>14,207</b>	<b>453</b>	

## Winter Roads

### Objective

To effectively develop and deliver the construction, maintenance and enhancement for winter roads to remote communities; ensuring that the program is carried out to departmental standards and incorporate the principles of sustainable development.

### Activity Identification

Coordinate engineering, construction and supervision, and maintenance operations for the winter road network. Monitor contract work to ensure quality control and adherence to specifications and standards.

Liaise with central office branches to ensure uniformity and consistency with respect to policy, standards, procedures, and communications with stakeholders, including the media. Prepare project proposals and priorities for the winter road program and provide timely information and updates on issues as required.

Conduct construction and maintenance activities in an environmentally sound and economically sustainable manner.

Manage all financial, occupational safety and health, risk management, human resource, and general administration for the winter road program region.

### 2018/2019 Major Accomplishments

- Continued work on site line improvements and creek crossing repairs.
- Construction of geometric and road surface improvements along the winter road from Norway House toward the Island Lake and God's Lake regions. This work included minor relocations, road surface capping/levelling over extremely uneven terrain. Brushing to improve curve alignments, visibility and hill flattening to decrease vertical gradients. These improvements improve driver safety and comfort, as well as improve the constructability/reliability of the winter road in an effort to officially open roads for public use earlier.
- A 3 km realignment of the winter road from the problematic crossing at the Lawford River to a more reliable location, which is also suitable as a future bridge site.
- A 1 km realignment of the winter road into Tadoule Lake to avoid an annual problematic overland flood area.
- Due to the relocation of the ice crossing at Split Lake, the access off PR 280 was also re-located, to a 1 km overland section which required brushing to allow safe vehicle passage.



## 2018/2019 Service Volumes

Administration of winter roads was transferred from Contract Services to Region One. The region administers 18 winter road construction orders which cover a total distance of approximately 2,100 km and provide employment for approximately 250 people. In addition, on a “pilot project” basis, Manitoba Infrastructure, on behalf of Indigenous Services Canada, administers 2 additional winter road construction orders which cover a distance of approximately 300 km.

### 3 (e) Winter Roads

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2018/19 \$(000)</b>	<b>Estimate 2018/19 FTE</b>	<b>Variance Over(Under) \$(000)</b>	<b>Expl. No.</b>
Other Expenditures	8,681		9,525	(844)

## Emergency Measures Organization

### Objectives

Manitoba's Emergency Measures Organization (EMO) is responsible for overseeing and coordinating all aspects of emergency preparedness in the province and to manage, coordinate, and direct the response of all government departments to a major emergency or disaster, as established by The Emergency Measures Act. As well, EMO provides disaster assistance to Manitobans impacted by disaster through the Disaster Financial Assistance (DFA) program.

### Activity Identification

**Operations Section** promotes and measures emergency preparedness in Manitoba and maintains the ability of EMO, through the Manitoba Emergency Co-ordination Centre (MECC), to coordinate and direct the provincial response to emergencies and disasters. This occurs in two distinct program areas: operational readiness and preparedness.

#### Emergency Preparedness

- Implementing the Local Authorities Emergency Planning and Preparedness Regulation.
- Conducting evaluations of municipal emergency preparedness programs for compliance with regulatory requirements for administration, hazard and risk assessments, public education and awareness, emergency preparedness plans, exercises, and other preparedness activities.
- Delivering emergency management training, seminars, and exercises to provincial, municipal, and First Nations officials, and other emergency management personnel.

#### Emergency Management Response

- Managing, directing, and coordinating a whole of government and multi-jurisdictional approach to emergency management.
- Maintaining 24/7 readiness to respond to major emergencies and disasters through the EMO Duty Officer system and through activation of MECC.
- Coordinating emergency management response activities through the all-hazards Manitoba Emergency Plan and hazard-specific co-ordination plans.
- Developing options for establishing a provincial emergency public alerting program.
- Providing technical oversight and the licensing of the 911 Public Safety Answering Points in the province.
- Maintaining operational procedures related to inter-provincial and international mutual aid and mutual assistance agreements and partnerships that serve Manitoba's emergency management priorities.

Recovery Section is responsible for planning and coordinating recovery activities in Manitoba. Specific activities include:

- Delivering the Manitoba government's DFA program to aid Manitobans in their recovery from natural disasters.
- Delivering the Shellmouth Dam Flooding Compensation program and Red River Flooding Compensation program which provide compensation to landowners for damages caused by artificial flooding.

- Coordinating disaster mitigation initiatives between provincial and federal government

#### Business Continuity Program:

- EMO facilitates the development, exercise and renewal of Manitoba government departmental continuity plans.

### **2018/19 Major Accomplishments**

#### Emergency Co-ordination and Disaster Recovery

*Activities listed within these programs are still on-going.*

- **Emergency Alerting** – In 2018/19, Manitoba EMO issued advisory alerts to the public using the Alert Ready national public alerting system. These included Flood Watch, Flood Warning, High Water Advisory, Wind with Ice and High Wind Lake Effect information notices from the Hydrologic Forecast Centre. Manitoba EMO also conducted two public awareness tests in 2018 that went to all communication platforms. Broadcast Immediate Alerts for Tornado Warnings were issued in Manitoba by Environment and Climate Change Canada in 2018.
- **Churchill Rail Service Disruption** – The Gillam to Churchill rail line was damaged by flooding in May 2017 and rail service was suspended. Rail line repairs were completed in December 2018 and service restored. During the period of the rail service disruption, the Town of Churchill was only accessible by air (year round) and by sea through a short shipping season (July to November). This resulted in increased costs to ship critical and essential goods for the community including affordable food and fuel.
- EMO continued to coordinate an intergovernmental team comprised of three levels of government and the private sector established to assess impacts and develop solutions to support Churchill. This included representation from nine provincial departments, two Crown corporations, six federal departments and agencies, the local authority and multiple private sector service providers.
- EMO coordinated an emergency resupply of propane in July 2017 at a cost of approximately \$1.1 million and a Fall resupply at a cost of up to approximately \$7 million.
- **2018 Alonsa Tornado** – On August 3, 2018, an EF-4 tornado passed through the Rural Municipality (RM) of Alonsa, Silver Ridge area (Silver Creek and Bluff Creek), and Margaret Bruce Provincial Park. The tornado travelled a distance of approximately 17 kilometres and was on the ground between 25 and 45 minutes. The tornado caused one fatality, widespread damage, and a major debris clean-up effort was required. Damages were reported by private sector residents, the RM of Alonsa and Manitoba Sustainable Development. To date, 18 DFA claims have been received, of which five have been completed.
- **2017 Spring Flood** – To date, 194 DFA claims have been submitted of which 164 have been completed. Four private sector claimants have appealed. A total of 67 public sector claims were received and 47 (70%) have been closed. To date \$31,661,551.39 has been paid under the 2017 Spring Flood DFA program. The Government of Canada has agreed that the 2017 Spring Flood is eligible for cost-sharing under the federal Disaster Financial Assistance Arrangements (DFAA).

- Shellmouth Dam Compensation Programs – The Steering Committee (Manitoba EMO, Manitoba Infrastructure, and Manitoba Agriculture representatives) authorized payments totaling \$2,323,888.49 for the 2011/12 program. A total of 93 applications were received and claims for these 93 determined by the Steering Committee. The largest approved claim was for \$341,090 and the others varied from \$503.48 to approximately \$129,025. Seventeen claims received no financial support. Four claims for 2011 and 16 claims for 2012 are being appealed with the Disaster Assistance Appeal Board. Four claims which were appealed have been dealt with for the 2012 year with a total of \$133,903 being paid out for these appeals. One of these claims is going to Stage 2 Appeal.
- Eighty-eight claims were received for the 2014 program, and the Steering Committee authorized payments amounting to \$2,442,829. Of the claims dealt with, five claims received no compensation with the highest payout being \$557,199. Other payments ranged from \$354 to \$145,313. Ten claimants are appealing the decision of their 2014 claim to the Disaster Assistance Appeal Board.
- 2014 June 27-30 Heavy Rains DFA Program – To date, \$105,868,741 has been paid under the 2014 June 27-30 Heavy Rains DFA program. A total of 1,341 private claims were received and 1,341 (100%) have been paid and closed. A total of 94 public claims were received and 84 have been paid and closed.
- 2014 Spring Flood DFA Program – To date, \$5,971,606 has been paid under the 2014 Spring Flood DFA program. A total of 33 private claims were received and all have been paid and closed. A total of 21 public claims were received and 20 have been paid and closed. One municipality has appealed.
- 2011 Spring Flood DFA Program – A total of 4,522 private claims, including First Nations, were received and \$207,205,698 has been paid. 12 private claims remain open and assistance will continue to be released as work is completed. 4,510 private claims (99%) have been closed, of which 247 have appealed. A total of 188 public claims, including First Nations, were received and \$216,491,720 has been paid. Seven public claims remain open and assistance will continue to be released as work is completed. 181 public claims (96%) have been paid and closed, of which, two municipalities have appealed.

## Planning and Preparedness

- Local Authorities Emergency Planning and Preparedness – EMO continued to engage with municipal officials through workshops, presentations, and meetings. Nine regional emergency management workshops were conducted along with three regional flood preparedness and four regional wildfire season preparedness meetings. These meetings and workshops involved staff from other departments and agencies including the Hydrologic Forecast Centre, the Sustainable Development wildfire and environmental emergency response programs, the Manitoba Families provincial emergency social services program, and the Office of the Fire Commissioner.
- Emergency Management Training Program – Manitoba EMO launched two emergency management online courses related to core emergency management training required of all municipal emergency coordinators.

- Manitoba Government's Business Continuity Planning (BCP) Program – Departments completed the second two-year planning cycle in 2018. The planning cycle helps standardize continuity planning work among departments.
- Manitoba Emergency Plan Environmental Emergencies, Flood, and Wildland Urban Interface Fires Co-ordination Plans to the Manitoba Emergency Plan – EMO led working groups to update hazard-specific coordination plans within the Manitoba Emergency Plan.

## 2018/2019 Service Volumes

During 2018/19, EMO had eight DFA programs that were open or ongoing.

EMO delivered two emergency management online courses, training 208 people. 682 learners are currently registered in the online Learning Management System.

Nine regional emergency management workshops were conducted, along with three regional flood and four regional wildfire season preparedness meetings attended by municipal emergency coordinators, chief administrative officers, municipal staff, municipal emergency management team members, and elected officials.

Manitoba EMO provides an incident management software system used by the MECC, Manitoba government departments, and partner agencies during emergency response. Manitoba EMO also makes this application available to municipalities to assist them in coordinating their emergency responses within the municipality and with the Manitoba government.

Manitoba EMO has a variety of clients and provides them with emergency management advice and assistance. These client groups include:

- 16 Manitoba government departments
- 137 municipalities
- 50 Northern Affairs communities
- 63 First Nation communities and
- non-governmental organizations such as the Canadian Red Cross, Salvation Army, and Mennonite Disaster Services.

### 4 (a) Emergency Measures Organization

Expenditures by Sub-Appropriation	Actual 2018/19 \$(000)	Estimate 2018/19 FTE	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,958	24.00	2,094	(136)
(2) Other Expenditures	574	-	565	9
<b>Total Sub-Appropriation</b>	<b>2,532</b>	<b>24.00</b>	<b>2,659</b>	<b>(127)</b>

## Motor Carrier

### Objective

The Motor Carrier Programs regulate Manitoba's motor carriers in a manner that enhances road safety, protects infrastructure and promotes economic development through innovation and collaborative stewardship.

### Activity identification

**Commercial Vehicle Safety and Permits (CVSP)** strives to ensure the safe operation of the motor carrier and short line rail industries through the administration of the National Safety Code and other safety related regulations and policy. CVSP is dedicated to enabling economic development while maintaining safety by finding solutions for the motor carrier industry and those that rely on it. Key activities include:

- issuing safety fitness certificates to carriers
- monitoring carrier performance thresholds
- issuing over-dimensional and overweight permits to carriers
- conducting audits and investigations

**Motor Carrier Enforcement Programs (MCEP)** promotes safe and sustainable surface transportation by ensuring trucking industry compliance with legislation and standards through the efforts of Motor Carrier Enforcement Officers (MCEO) deployed across the province. Key activities include:

- communication
- education and training
- Commercial Vehicle Safety Alliance roadside mechanical inspections
- statute enforcement and prosecutions

**Motor Carrier Strategic Initiatives** builds sustainable relationships and supports the motor carrier industry by developing and improving plans, programs, policies and performance measures that allow motor carriers to be safe, productive, and protective of infrastructure. Key activities include:

- administering the Trucking Productivity Improvement Fund Program
- maintaining and upgrading the Advanced Routing and Permitting System
- policy and planning activities to improve program delivery
- regulatory accountability and reporting

### 2018/19 Major Accomplishments

- Significant contributions to The Traffic and Transportation Modernization Act (TTMA) initiatives including a review of The Provincial Railways Act and regulations, and the implementation of a Superintendent of Railways responsible for the regulation of shortline railways in Manitoba.
- A Guide to Transportation Safety following the introduction of the TTMA to ensure changes are reflected accurately. The Guide provides motor carriers and other operators of regulated vehicles with an overview of the regulatory requirements in Manitoba.
- Modernized and updated the Motor Carrier website to improve its usability.

- Major revisions to the Vehicle Weights and Dimensions on Classes of Highways Regulation came into force in 2018/19, harmonizing Manitoba with western provinces and reducing the regulatory requirements imposed on industry by approximately 25%. New permitting policies were developed to support industry transition, MCEOs and Permit Services staff were trained on the new regulation, and an educational strategy was launched to support industry.
- Continued the project to renew the Advanced Routing and Permitting System (ARPS) with Superload, the next generation of software for permitting and routing over-dimensional and overweight vehicles on Manitoba's road network. In 2018/19, the contract was signed and Phase 1 of the project was completed. The Charges and Licences, Registrations and Other Service Regulation was updated to increase permit fees to offset the cost of Superload.
- The Trucking Productivity Improvement Fund (TPIF) Program reduced red tape for industry stakeholders by matching insurance requirements for carriers to the insurance requirements for operating a commercial truck in Manitoba. In collaboration with the Materials Engineering Branch, the 2017/18 review of per trip fee charges in the TPIF Program resulted in a new fee structure for TPIF. The analysis required for implementing the new fee structure commenced in 2018/19. The new fee structure will improve program transparency and service delivery.
- Led an interdisciplinary team to simplify and clarify Manitoba's overarching over-dimensional and overweight permit policies. Motor Carrier also provided policy support and truck regulation expertise to teams involved in other commercial truck policy development initiatives requested by motor carrier stakeholders.
- Completed a safety framework review in order to ensure that the programs and activities designed to increase safety are meeting the needs of the commercial vehicle industry and the general public. Motor Carrier will use this information to inform service delivery changes with a goal of simplifying the process for carriers and creating safer roads for everyone.
- Transport Canada delivered dangerous goods inspection training to 16 MCEOs. This training will help officers to assess whether dangerous goods carriers are hauling goods safely and using proper safety precautions. A further 17 MCEOs were trained in advanced dangerous goods inspections, as applied to intermediate bulk containers. The on-highway inspection focuses on training, documentation, safety marks, packaging, general requirements and design, and further promotes on-road safe operations by the motor carrier industry.
- Renewed a two-year agreement with Manitoba Sustainable Development to permit watercraft inspections to be undertaken at MI weigh stations at strategic locations in the province. This cooperative venture helps prevent the spread of aquatic invasive species, such as Zebra Mussels, between bodies of water by recreational boaters.
- Spring Road Restrictions (SRR) were in place from March 20 to May 31, 2018 on various highways across the province. The implementation of SRR serves to protect the weakest roads in the network during the spring thaw, when they are most vulnerable to damage caused by truck traffic. In 2018, MCEOs issued 243 tickets to carriers for violating posted restrictions, generating \$178K in fine revenue. This represents a 16% increase in the number of tickets written in 2017, and a 63% increase over 2016.
- In December 2018, a new weigh station opened in Carroll at the junction of PTH 10 on PTH 2. The facility serves as a base of operations for MCEOs in southwest Manitoba.
- MCEOs issued 2,133 written warnings to carriers (36.8% increase over the previous year). The use of the written warning serves as a record of an interaction in which an MCEO detects a violation, but based upon circumstances and severity, the MCEO deems that a warning will suffice rather than issuing a fine through a ticket. Using TraCS, MCEOs are able to check at roadside to see if a carrier or driver was previously issued a warning for a similar offence, and can escalate the enforcement action as required.

- MCEOs attended 16 collisions involving regulated vehicles at the request of local police agencies, and performed post crash inspections. The information is used by investigators to assist in determining causality.
- In the third full fiscal year of operations since receiving authority under The Tax Administration and Miscellaneous Taxes Act to enforce provisions related to the International Fuel Tax Agreement, MCEOs issued 140 tickets (a 75% increase over the previous year) and 127 warnings (108% increase over the previous year) to carriers for failing to comply with licensing requirements. The efforts of MCEOs to curtail illegal operators in this regard ensures that fuel tax revenues are recouped from out of province carriers using Manitoba's highways.
- There were 6413 Commercial Vehicle Safety Alliance (CVSA) roadside mechanical inspections performed in calendar year 2018. This is an 11.1% decrease from 2017 inspection levels (7,210). As a result of inspectors' efforts, 1,732 vehicles were placed out of service, removing unsafe vehicles and/or drivers from Manitoba's roadways. This is a slight increase from 2017 (1,694 vehicles out of service), and represents a 27% out of service rate for vehicles inspected.
- In response to community concerns about increased truck traffic on PR 280 transporting goods for construction of Keeyask and Keewatinohk Hydro projects, MCEP oversaw a 24/7 truck weight screening program between April and November 2018. In September of 2018, screening activities were moved from the provincial weigh station located south of Thompson, to a temporary scale installed at the junction of PR 280 and PR 391. In 2018, 6,420 trucks were weighed and recorded prior to accessing the Hydro sites on PR 280; only nine trucks were detected as overweight.
- To further promote road safety on PR 280, three MCEO tours of duty took place from January to March 2019, during which two-officer teams conducted truck inspections along the full length of PR 280 to Gillam. Traffic was lighter than during the same period in 2018. The teams processed 52 trucks, and completed 29 CVSA roadside inspections, of which 10 (34.5%) were placed out of service for safety violations. Additionally, 11 tickets were issued for a variety of offences, and nine written warnings were given for minor infractions. As this was a targeted enforcement activity, these results should not be taken as indicative of the overall performance of traffic on this road, or across the province.
- Continued to monitor and oversee the compliance of the provincial shortline railways, conduct passive crossing inspections and review Transport Canada's inspection reports for track, signalized crossings, rules and operations, locomotive and car maintenance.
- Continue to monitor compliance and conduct facility audits on passenger carrying operators (AR plated), including school buses and motor coach operators. A database was developed to identify all known passenger carrying operators in Manitoba, resulting from changes in the TTMA. Known passenger carrying operators has risen from 79 to 649.
- A review of Manitoba's method of implementing carrier safety ratings (NSC Standard 14) concluded in 2018/19. The one-year pilot 'Alternative Assessment Model' for assigning carrier safety ratings ended in May 2018. Four external audits were reviewed as a possible alternative for conducting full facility audits. Analysis indicated the external audits did not meet the criteria of NSC Standard 15.
- Industry-endorsed changes to Manitoba's Facility Audit Program (NSC Standard 15) were implemented and refined, resulting in opportunities for carriers to improve their audit results by making changes to their recordkeeping and safety processes. Four carriers moved into a satisfactory safety fitness rating through managed compliance resulting from these changes.
- Motor Carrier supported the national Electronic Logging Device (ELD) working group under the CCMTA, which completed the technical standard of the newly amended federal Hours of Service Regulation that mandates the use of ELD for all federal carriers.



**2018/2019 Service Volumes:**

<b>Roadside Enforcement</b>	
Number of vehicles processed	261,581
New – Number of CVSA Inspections conducted in Manitoba*	6,413
New – Number of CVSA OOS orders issued in Manitoba*	1732
<b>Prosecutorial</b>	
Fuel Tax License	140
Agricultural lighting	1
Overweight	1,206
Over dimensional	211
Public Service Vehicle	2
Faulty Equipment & Safety	391
Dangerous Goods	100
Licensing	366
Provincial Hours of Service	171
Violation of Oversize/Overweight Permit	92
No valid annual safety inspection on vehicle	477
Federal Hours of Service	2
Load Securement	250
Trip Inspection	117
Other (Driver Related)**	241
Other (Passenger Related)	0
<b>Total</b>	<b>3,767</b>
<b>Permit</b>	
Single Trip Permits	13,288
Designated/Regulated Commodity Permits	49
Motive Fuel Permits	12,524
Transit Licenses	65
Overweight Permits	14,867
Over dimensional Permits	40,265
Miscellaneous Permits (Administration Fees)	6,869
Other Jurisdictional Permits	4,875
<b>Total</b>	<b>92,802</b>
<b>Trucking Productivity Improvement Fund</b>	
Productivity Permits***	306
Productivity Overweight Trips Reported***	78,914
<b>Total</b>	<b>79,220</b>
<b>Carrier Profile</b>	
Active NSC Carriers as at March 31	19,532
Active NSC Vehicles as at March 31	63,003
New NSC Carrier Records	1,650
For-hire Carriers monitored for PL/PD Insurance	3,273
OOP Incidents transmitted electronically through CDE	2,132
OOP Incidents received electronically through CDE	21,934
U.S Inspections received electronically	8,830
Number of CVSA Inspections recorded on Manitoba operators****	6,611
Number of CVSA Inspections on Manitoba operators that were OOS****	1,757
Number of Manitoba Drivers that were OOS	116
New Safety Fitness Certificates issued	716
Safety Fitness Certificates renewed	6,555
Performance Rating Letters sent	2,362
Inspection Letters sent	1,519
Warnings Issued	2,133

<b>Facility Audit</b>	
NSC Standard #15 Facility Audits conducted	99
New – New entrant Compliance Reviews conducted	138
New – Investigations	31
Number of Safety Rating Changes	86
New – Overall Audit Rating (85% or greater)	41
New – Overall Audit Rating (60-84%)	11
New – Overall Audit Rating (less than 60%)	47
New – Assigned Satisfactory SFR via Facility Audit	51
New – Assigned Conditional SFR via Facility Audit	48
New – Assigned Unsatisfactory SFR	0
New – Satisfactory SFR through Managed Compliance	4
<b>Short-Line Railway</b>	
Short-line Railways monitored	5
Track inspections	4
Signalized crossing inspections	9
Dangerous goods inspections	2
Passive crossing inspections	202
Locomotive power inspections	7
Rail car inspections	82
Rules inspections	1
Notices/Orders Issued	0
Accidents/Incidents reported	3
Investigations conducted	0
Abandonment requests	0
Railway operating license applications received	0

<b>Revenue (\$)</b>	
Revenue through Consent Disposition	9,692
Revenue for Safety Rating Audits	0
Fine and Costs*****	1,560,540
Single Trip Permits	249,647
Designated/Regulated Commodity Fees	1,204
Motive Fuel Permits	259,765
Transit Licenses	585
Overweight	953,201
Productivity Overweight Fees and Permits (TPIF)***	694,840
Over dimensional	1,072,073
Other (Administrative Fees for Permits includes Winnipeg & Brandon)	169,486
Other Jurisdictional Permits	554,426
<b>Total</b>	<b>5,525,459</b>

\* These CVSA inspections represent inspections conducted by Manitoba Motor Carrier Enforcement Officers. They are reported by calendar year 2018 and include both Manitoba based operators and operators from other jurisdictions.

\*\* Identifies driver related offences which do not appear in any categories under prosecution statistics, e.g. fail to comply, fail to report, seat belts, etc.

\*\*\* To improve transparency, the Trucking Productivity Improvement Fund Program (TPIF) service levels are reported under a new heading. Revenue reported for TPIF includes both permits and overweight fees for trips made under a TPIF agreement.

\*\*\*\* The descriptions of these statistics is changed for clarity in Fiscal Year 2018/19. The numbers were reported incorrectly in the previous Fiscal year and have been changed for 2017/18 to 7,270 with 1,806 OOS drivers.

\*\*\*\*\* Revenue resulting from roadside enforcement activities. This revenue is included in Manitoba Justice revenue reporting.

**Incident** – An accident, conviction or inspection | **NSC** – National Safety Code | **OOP** – Out-of-Province

**OOS** - Out of Service | **TPIF** – Trucking Productivity Improvement Fund | **CDE** – Canadian Data Exchange | **SFR** – Safety Fitness Rating

#### 4 (b) Motor Carrier

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2018/19 \$(000)</b>	<b>Estimate 2018/19 FTE</b>	<b>Estimate 2018/19 \$(000)</b>	<b>Variance Over(Under) \$(000)</b>	<b>Expl. No.</b>
(1) Salaries & Employee Benefits	5,371	73.00	5,735	(364)	
(2) Other Expenditures	1,316	-	1,397	(81)	
<b>Total Sub-Appropriation</b>	<b>6,687</b>	<b>73.00</b>	<b>7,132</b>	<b>(445)</b>	

## Costs Related to Capital Assets

### Objective

Provides for costs related to capital assets.

### Activity Identification

Amortization of Systems Applications and Products in Data Processing (SAP).

Amortization related to general and infrastructure tangible capital assets.

Interest related to general and infrastructure tangible capital assets.

#### 5 Costs Related to Capital Assets

Expenditures by Sub-Appropriation	Actual 2018/19 \$(000)	Estimate 2018/19 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) Air Services				
(1) Amortization Expense	5,207	5,134	73	
(2) Interest Expense	5,779	5,852	(73)	
(3) Less: Recoverable from Other Appropriations	<u>(4,670)</u>	<u>(4,670)</u>		
<b>Subtotal (a)</b>	6,316	6,316		
(b) General Assets				
(1) Amortization Expense	6,856	6,843	13	
(2) Interest Expense	<u>4,335</u>	<u>4,348</u>	<u>(13)</u>	
<b>Subtotal (b)</b>	11,191	11,191		
(c) Infrastructure Assets - Provincial Roads and Highways				
(1) Amortization Expense	218,835	219,338	(503)	
(2) Interest Expense	<u>197,272</u>	<u>196,770</u>	<u>502</u>	
<b>Subtotal (c)</b>	416,107	416,108	(1)	
(d) Infrastructure Assets - Water Related				
(1) Amortization Expense	7,275	7,437	(162)	
(2) Interest Expense	11,757	12,779	<u>(1,022)</u>	
(3) Less: Recoverable from Other Appropriations	<u>(19,016)</u>	<u>(20,200)</u>	<u>1,184</u>	
<b>Subtotal (d)</b>	16	16		
<b>Total Costs Related to Capital Assets</b>	<b>433,630</b>	<b>433,631</b>	<b>(1)</b>	

## Emergency Expenditures

Provides for expenditures related to forest fires, flooding and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance and other related expenditures and partial reimbursement to government departments for property losses not covered by insurance.

### 27-1 Emergency Expenditures

Expenditures by Sub-Appropriation	Actual	Estimate		Variance	Expl. No.
	2018/19 \$(000)	FTE	2018/19 \$(000)	Over(Under) \$(000)	
Total Other Expenditures	68,907		51,800	17,107	1
<b>TOTAL</b>	<b>68,907</b>	<b>0.00</b>	<b>51,800</b>	<b>17,107</b>	

*Explanation:*

- Variance is primarily the result of the Canadian Red Cross (CRC) costs for the 2011 Spring Flood evacuees that was unfunded in 2018/19. There were more fire events in 2018/19 than the normal fire season.*

# Capital Investment

## Objective

To acquire and maintain capital assets including highways infrastructure assets which are administered by this department for the Manitoba government.

## Activity Identification

**General Assets:** Provides for acquisition of physical assets; major building construction and building renovation projects and the acquisition and maintenance of government aircraft.

**Infrastructure Assets:** Provides for the construction and enhancement of provincial highways, bridges, airport runways, and water control structures.

### B15 Capital Investment

Expenditures by Sub-Appropriation	Actual 2018/19 \$(000)	FTE	Estimate 2018/19 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) General Assets					
(1) Transportation Capital Projects and Equipment	3,206		14,936	(11,730)	1
(2) Air Services Capital Projects	549		2,460	(1,911)	2
(3) The Idea Fund	35			35	5
<b>Subtotal (a)</b>	<b>3,790</b>		<b>17,396</b>	<b>(13,606)</b>	
(b) Infrastructure Assets					
(1) Highway Infrastructure	347,341		350,000	(2,659)	
(2) Airport Runway Capital	2,498		4,794	(2,296)	3
(3) Water Related Infrastructure	47,463		103,597	(56,134)	4
(3) The Idea Fund	115			115	5
<b>Subtotal (b)</b>	<b>397,417</b>		<b>458,391</b>	<b>(60,974)</b>	
<b>Total Capital Investment</b>	<b>401,207</b>		<b>475,787</b>	<b>(74,580)</b>	

*Explanation:*

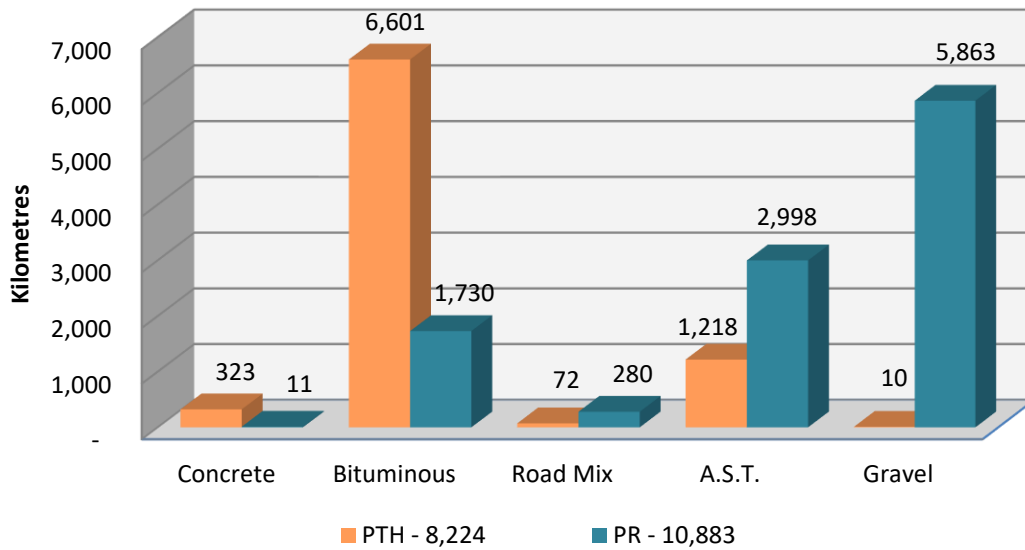
1. Variance is due deferral of projects to 2019/20 and delays in the Selkirk marine dry-dock project.
2. Variance is due to the current reorganization and outsourcing of services.
3. Variance is due to delay in project approval.
4. Variance is primarily due to delays in the Lake St Martin and Lake Manitoba Channel projects and the the implementation of the New Capital Framework in 2018/19.

## 2018/2019 Summary of Surface Types

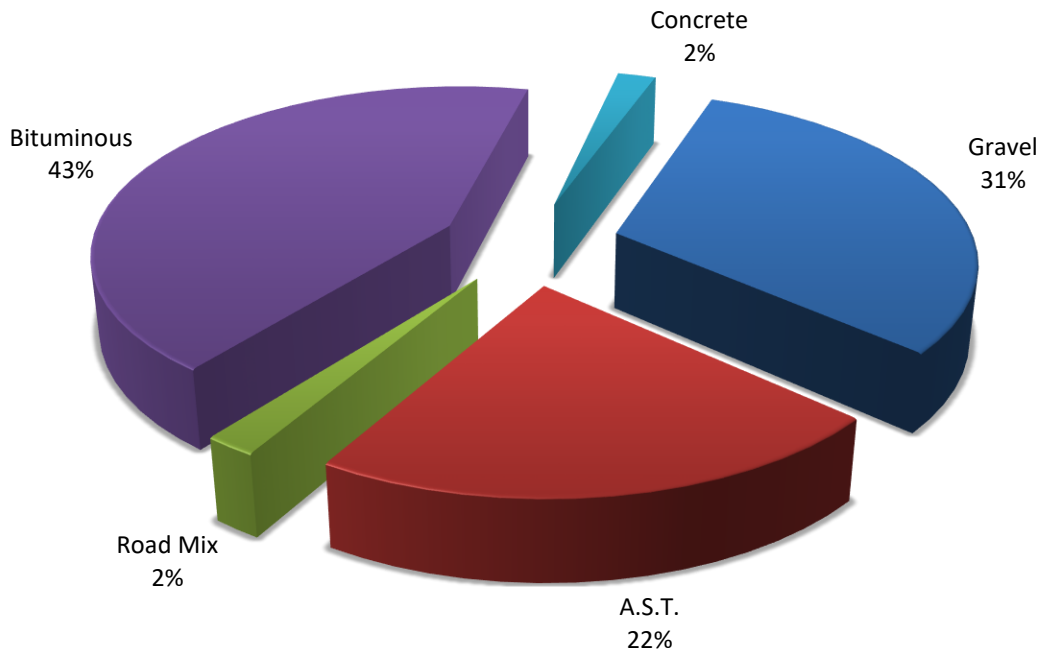
The following graphs show:

- kilometers of surface type by highway and road systems
- percentage of surface types of the total highway and road systems

### Provincial Trunk Highways and Roads

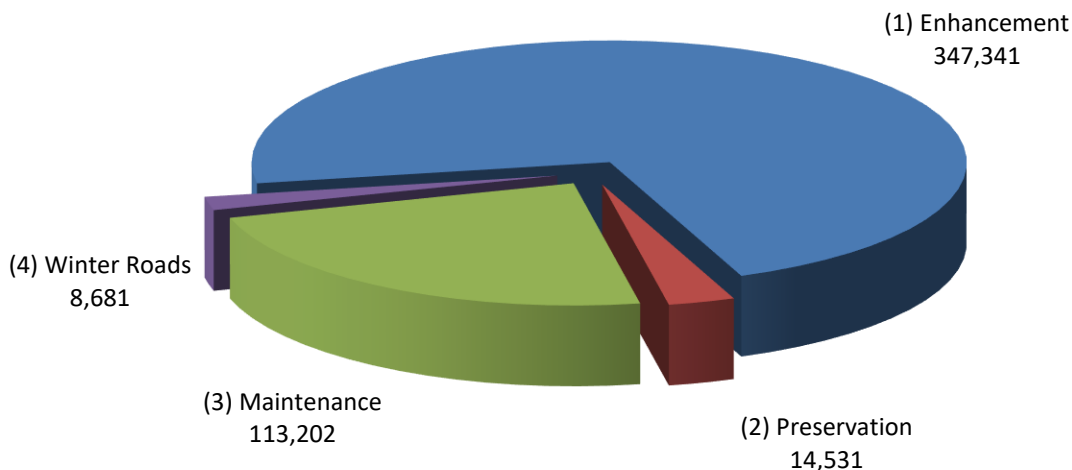


### Percentage of Total Highways and Road Systems



## Road Related Expenditures

### Road Related Expenditures - \$483,755 \$(000s)



- (1) Enhancement activities or projects are those that add to the existing highway infrastructure (increase the accounting useful life of the asset) or add a new asset. These projects or activities are proactive in nature and are funded from the annual Part “B” program.

Examples of enhancement activities include:

- Construction of New Highways or Roads
- Widen Grade and Shoulder Gravel
- Granular Base Course
- High Performance Chip Seal
- Culvert Replacement
- Bituminous Pavement
- Concrete Pavement
- Microsurfacing

- (2) Preservation costs are those costs related to treatments, repairs and/or replacements of highway infrastructure fixtures to ensure the asset life expectancy is met and generally extended without enhancing the assets original structural design capacity. The treatments and repairs are of a proactive nature in the form of preventative maintenance activities and are funded from the annual Part “A” program.

Examples of preservation activities include:

- Rout and Crackfill
- Sealcoating
- Bituminous Levelling



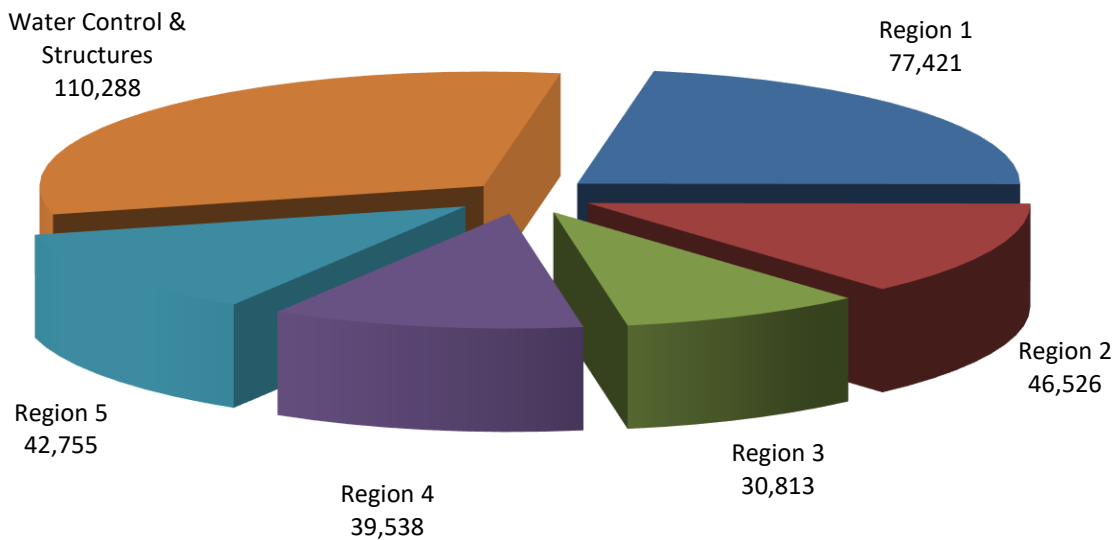
(3) Maintenance costs relate to servicing, repairing and/or treatments provided to ensure the continuing safe and efficient use of Manitoba's transportation asset infrastructure on an annual basis. Those services, repairs and/or treatments generally are of a reactive nature and are funded from the annual maintenance program - Part "A".

Examples of maintenance activities include:

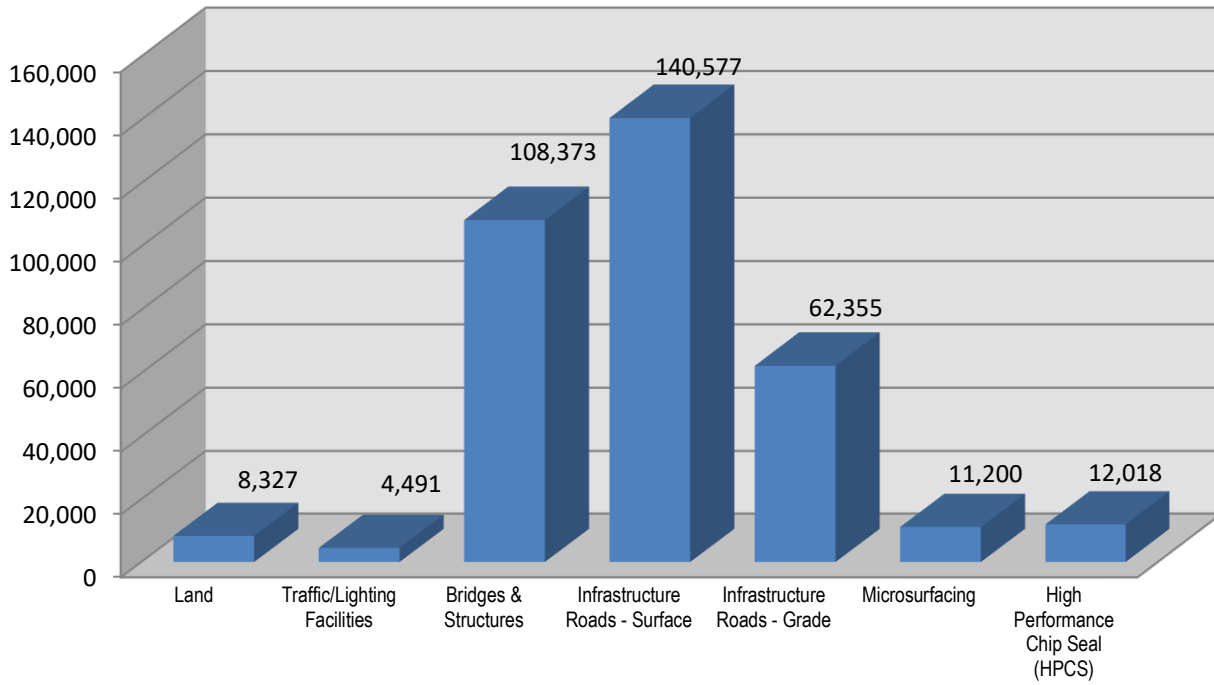
- Snow Clearing
- Patching
- Sanding
- Salting and De-icing
- Brushing
- Gravel Road Maintenance

(4) The department has been funding and administering the construction and maintenance of winter roads through contracts with First Nations and other local groups since 1979.

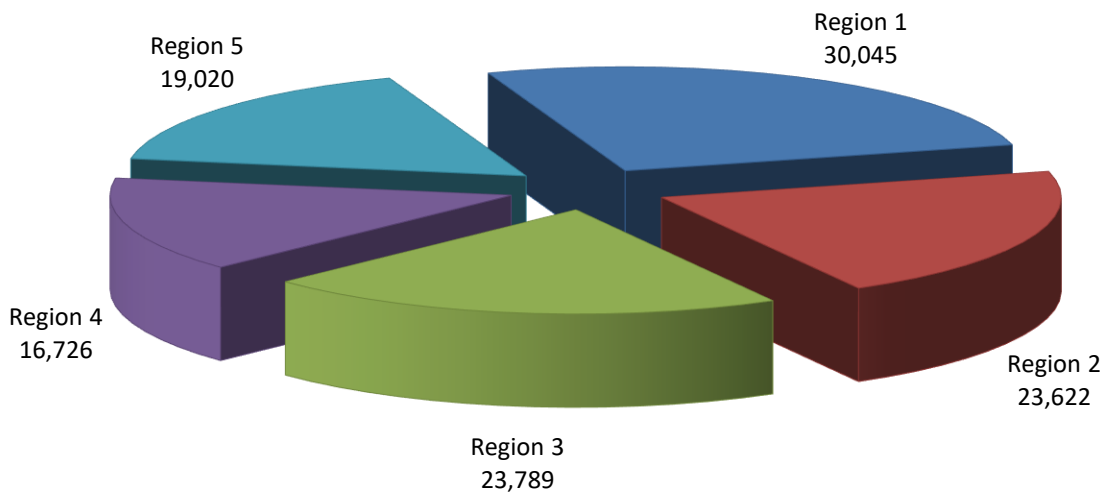
**Enhancement Expenditures by Branch - \$347,341  
\$(000s)**



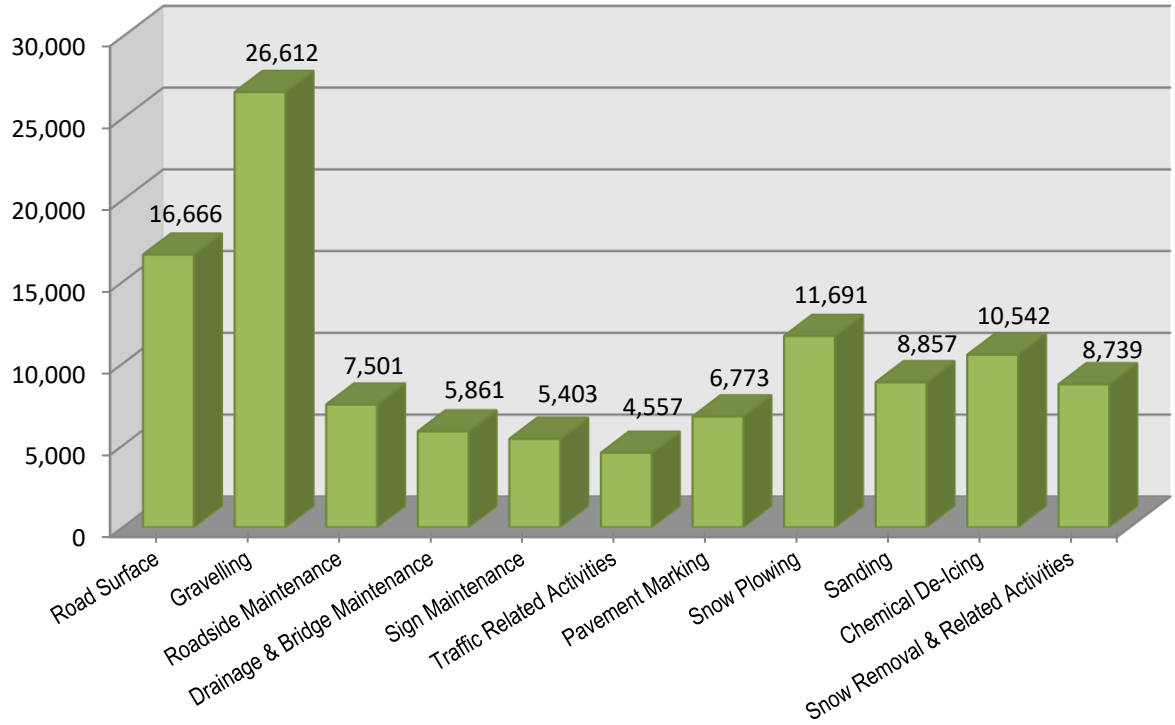
**Enhancement Expenditures by Activity - \$347,341  
\$(000s)**



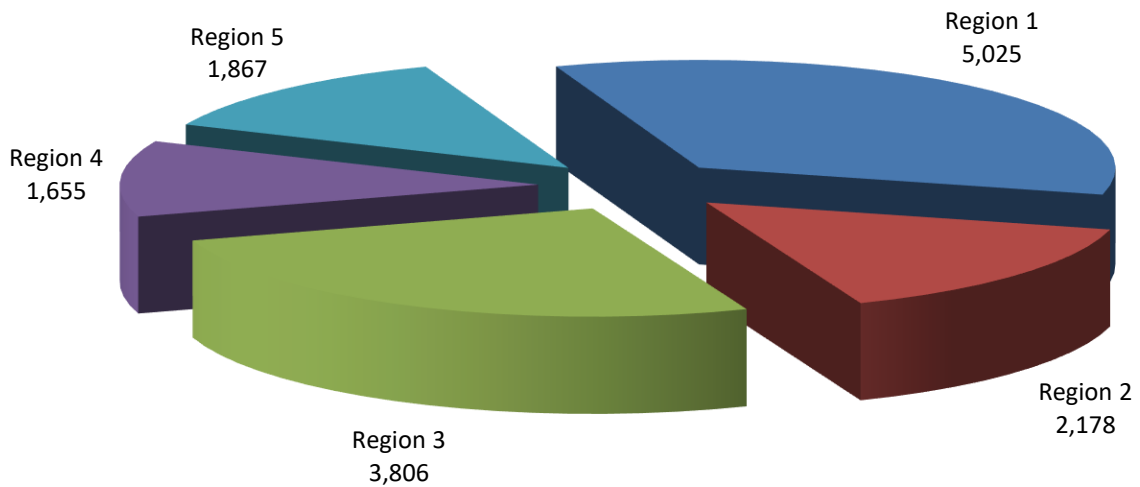
**Maintenance Expenditures by Region - \$113,202  
\$(000s)**



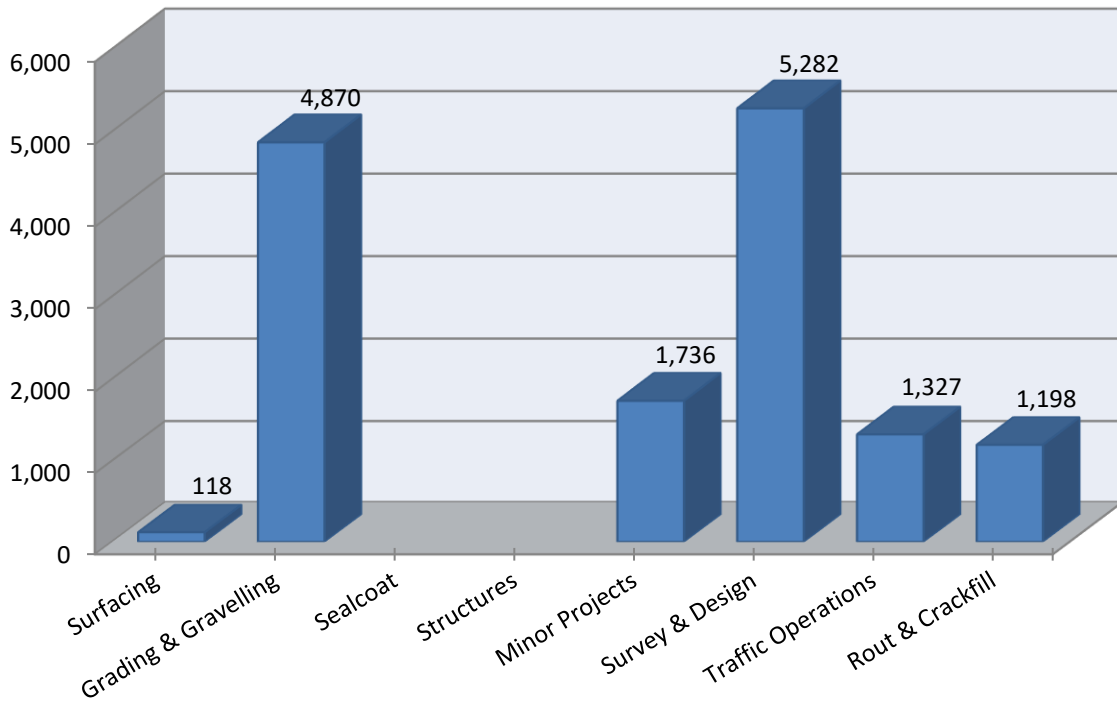
**Maintenance Expenditure by Activity - \$113,202  
\$(000s)**



**Preservation Expenditures by Region - \$14,531  
\$(000s)**



**Preservation Expenditures by Activity - \$14,531  
\$(000s)**



**PART A – OPERATING EXPENDITURE**  
**DEPARTMENT OF INFRASTRUCTURE**  
**RECONCILIATION STATEMENT**

**\$(000s)**

<b>DETAILS</b>	<b>2018/19 ESTIMATES</b>
2018/2019 MAIN ESTIMATES	\$643,681
Allocation of functions from:	
- Internal Services Adjustments	2,975
<b>2018/2019 ESTIMATE</b>	<b>\$646,656</b>

**Department of Infrastructure**  
**Expenditure Summary**

for fiscal year ended March 31, 2019

with comparative figures for the previous fiscal year (\$000s)

Estimate 2018-19			Actual 2018-19	Actual 2017-18	Increase (Decrease)	Expl No.
	<b>15-1</b>	<b>Administration and Finance</b>				
42	(a)	Minister's Salary:	42	41	1	
	(b)	Executive Support:				
750	1.	Salaries and Employee Benefits	680	991	(311)	1
140	2.	Other Expenditures	113	115	(2)	
	(c)	Corporate Information and Strategic Initiatives				
2,836	1.	Salaries and Employee Benefits	2,198	1,943	255	2
949	2.	Other Expenditures	419	702	(283)	2
	(d)	Financial Services:				
1,481	1.	Salaries and Employee Benefits	1,186	1,314	(128)	
335	2.	Other Expenditures	311	3,431	(3,120)	3
	(e)	Information Technology Services:				
1,680	1.	Salaries and Employee Benefits	1,387	1,466	(79)	
300	2.	Other Expenditures	125	136	(11)	
	(f)	Occupational Safety, Health and Risk Management:				
839	1.	Salaries and Employee Benefits	545	608	(63)	
112	2.	Other Expenditures	150	91	59	
	(g)	Government Air Services:				
9,245	1.	Salaries and Employee Benefits	8,654	8,871	(217)	
9,460	2.	Other Expenditures	7,931	6,457	1,474	4
(18,373)	3.	Less: Recoverable from other appropriations	(14,590)	(14,513)	(77)	
	(h)	Boards and Commissions:				
665	1.	Salaries and Employee Benefits	620	664	(44)	
198	2.	Other Expenditures	165	176	(11)	
<b>10,659</b>	<b>Total 15-1</b>		<b>9,936</b>	<b>12,493</b>	<b>(2,557)</b>	
	<b>15-2</b>	<b>Highways and Transportation Programs</b>				
	(a)	Division Executive Office:				
1,155	1.	Salaries and Employee Benefits	1,222	1,198	24	
160	2.	Other Expenditures	189	205	(16)	
(246)	3.	Less: Recoverable from other appropriations	(211)	(209)	(2)	
	(b)	Operations and Contracts:				
3,977	1.	Salaries and Employee Benefits	4,223	4,858	(635)	5
1,138	2.	Other Expenditures	669	892	(223)	5
(1,955)	3.	Less: Recoverable from other appropriations	(1,334)	(2,184)	850	5
	(c)	Water Management and Structures:				
12,037	1.	Salaries and Employee Benefits	10,253	10,970	(717)	
1,637	2.	Other Expenditures	1,618	1,814	(196)	
(5,970)	3.	Less: Recoverable from other appropriations	(5,132)	(5,390)	258	
	(d)	Regional Offices:				
13,351	1.	Salaries and Employee Benefits	12,134	12,560	(426)	
3,504	2.	Other Expenditures	2,937	3,243	(306)	
(5,010)	3.	Less: Recoverable from other appropriations	(5,997)	(5,329)	(668)	
	(e)	Highway Engineering:				
7,952	1.	Salaries and Employee Benefits	7,454	8,193	(739)	
1,174	2.	Other Expenditures	1,371	16,038	(14,667)	6
(1,988)	3.	Less: Recoverable from other appropriations	(2,036)	(1,994)	(42)	
	(f)	Northern Airports and Marine Services:				
1,332	1.	Salaries and Employee Benefits	1,173	1,311	(138)	
498	2.	Other Expenditures	387	453	(66)	

32,746	Total 15-2		28,920	46,629	(17,709)	
	<b>15-3 Infrastructure Works</b>					
	(a) Maintenance and Preservation of PTH's, PR's and related projects:					
163,086	1. Gross Expenditures		151,284	174,412	(23,128)	7
(26,989)	2. Less: Recoverable from Part B - Capital Investment		(23,551)	(26,178)	2,627	
	(b) Maintenance and Preservation of Waterway Control Projects:					
17,534	1. Gross Expenditures		15,862	16,879	(1,017)	
(12,395)	2. Less: Recoverable from Other Appropriations		(12,395)	(13,228)	833	
(5,139)	3. Less: Recoverable from Part B - Capital Investment		(3,031)	(3,651)	620	
	(c) Northern Airports and Marine Services Operations					
11,303	1. Northern Airports Operations		11,295	11,374	(79)	
3,229	2. Marine Services Operations		3,519	3,696	(177)	
(325)	3. Less: Recoverable from Part B - Capital Investment		(154)	(325)	171	
9,525	(d) Winter Roads:		8,681	8,982	(301)	
159,829	Total 15-3		151,510	171,961	(20,451)	
	<b>15-4 Emergency Management and Public Safety</b>					
	(a) Emergency Measures Organization					
2,094	1. Salaries and Employee Benefits		1,958	1,897	61	
565	2. Other Expenditures		574	495	79	
	(d) Motor Carrier:					
5,735	1. Salaries and Employee Benefits		5,371	5,407	(36)	
1,397	2. Other Expenditures		1,316	1,292	24	
9,791	Total 15-4		9,219	9,091	128	
	<b>15-5 Costs Related to Capital Assets</b>					
	(a) Air Services:					
5,134	1. Amortization Expense		5,207	5,970	(763)	
5,852	2. Interest Expense		5,779	6,018	(239)	
(4,670)	3. Less: Recoverable from other appropriations		(4,670)	(5,549)	879	
	(b) General Assets:					
6,843	1. Amortization Expense		6,856	6,527	329	
4,348	2. Interest Expense		4,335	4,118	217	
	(c) Infrastructure Assets - Provincial Roads and Highways:					
219,338	1. Amortization Expense		218,835	205,280	13,555	
196,770	2. Interest Expense		197,272	182,211	15,061	
	(d) Infrastructure Assets - Water-Related:					
7,437	1. Amortization Expense		7,275	7,355	(80)	
12,779	2. Interest Expense		11,757	10,584	1,173	
(20,200)	3. Less: Recoverable from other appropriations		(19,016)	(15,783)	(3,233)	
433,631	Total 15-5		433,630	406,731	26,899	8
646,656	Total Infrastructure and Transportation		633,215	646,905	(13,690)	

## Expenditure Variance Explanations

Comparison of the 2018/2019 actuals to the 2017/2018 actuals

### **15-1(b): Executive Support: Salaries and Employee Benefits – \$(311) DECREASE**

Under expenditure is the result of salary budget reductions, vacancies, and staff turnover.

### **15-1(c): Corporate Information and Strategic Initiatives: Salaries and Employee Benefits – \$255 INCREASE and Other Expenditures - \$(283) DECREASE**

Over expenditure in salary and benefits is due to an increase in filled positions from prior year; lower operating costs is primarily related to the new expenditure framework.

### **15-1(d)2: Financial Services: Other Expenditures – \$(3,120) DECREASE**

Variance is primarily related to a Treasury Board decision to fund Crown Land and Property Agency's accumulated deficit of \$3,163 in fiscal year 2017/18.

### **15-1(g)2: Government Air Services: Other Expenditures – \$1,474 INCREASE**

Variance is primarily related to an accounting adjustment.

### **15-2(b): Operations and Contracts: Salaries and Employee Benefits - \$(635) DECREASE, Other Expenditures - \$(223) DECREASE, and Recoveries from Other Appropriation - \$850 DECREASE**

Under operating expenditures in fiscal year 2018/19 is primarily due to staff vacancies which in turn resulted in under recoveries.

### **15-2(e): Highway Engineering: Other Expenditures – \$(14,667) DECREASE**

Expenditures in 2017/18 included a mandatory inflationary increase of \$14,161 for contaminated sites, calculated by applying a 15% inflationary increase to the liability balance of \$94,408 at March 31, 2018.

### **15-3(a): Maintenance and Preservation of PTH's, PR's and related projects: Gross Expenditures – \$(23,128) DECREASE**

The Maintenance Program variance is largely due to favorable winter conditions in 2018/19 for road maintenance. Reduction in severe multi-day storm or freezing rain events in 2018/19 resulted in less overtime, less road salt purchased, and less equipment expenditures. In 2017/18 there was a 50/50 cost-sharing agreement of \$1,840 with Manitoba Hydro related to maintenance on PR 280 in which expenditures were funded within 15-3a and costs were recovered to general revenue. While the Preservation Program variance is due to the implementation of the new capital framework in 2018/19 which resulted in delays for capital project engineering. In addition, there was a 4.1% reduction to the non-salary budget in 15-3a, Highways Maintenance and Preservation Programs in 2018/19.

### **15-5: Costs Related to Capital Assets – \$26,899 INCREASE**

Amortization and interest increased by \$18M (or 4.31%) in 2018/19. In addition, the PTH 101/59 overpass was capitalized in fiscal year 2018/19 that resulted in a total cost of \$11M in amortization and interest expenses.



Department of Infrastructure  
**Revenue Summary**

for fiscal year ended March 31, 2019

with comparative figures for the previous fiscal year (\$000s)

Actual 2017- 2018	Actual 2018- 2019	Increase/ (Decrease)	Expl. No.		Actual 2018- 2019	Estimate 2018- 2019	Variance	Expl. No.
<b>Government of Canada:</b>								
4,971	4,224	(747)	A1	(a)	Winter Roads	4,224	4,553	(329)
242	241	(1)		(b)	National Safety Code	241	241	
6	58	52		(c)	Refunds for Services	58		58
6,289		(6,289)	A2	(d)	Airport Capital Assistance Program		5,782	(5,782)
14,351	4,097	(10,254)	A3	(e)	Infrastructure Renewal	4,097	45,922	(41,825)
<b>25,859</b>	<b>8,620</b>	<b>(17,239)</b>			<b>Total Government of Canada</b>	<b>8,620</b>	<b>56,498</b>	<b>(47,878)</b>
<b>Other Revenue:</b>								
162,702	165,672	2,970	A4	(a)	Automobile and Motor Carrier Licences and Fees	165,672	155,308	10,364
10,130	6,096	(4,034)	A5	(b)	Cost Recovery from Municipalities and Other Third Parties	6,096	4,964	1,132
21,300	21,804	504		(c)	Drivers' Licences	21,804	20,139	1,665
145	145			(d)	Licence Suspension Appeal Board Fees	145	295	(150)
4,052	4,141	89		(e)	Sundry	4,141	1,842	2,299
<b>198,329</b>	<b>197,857</b>	<b>(472)</b>			<b>Total Other Revenue</b>	<b>197,857</b>	<b>182,548</b>	<b>15,309</b>
<b>224,188</b>	<b>206,478</b>	<b>(17,710)</b>			<b>TOTAL DEPARTMENTAL REVENUE</b>	<b>206,478</b>	<b>239,046</b>	<b>(32,568)</b>

## FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION (\$000)

For the fiscal years ended March 31, 2015 - March 31, 2019\*

MAIN APPROPRIATION	2014/15		2015/16		2016/17		2017/18		2018/19	
	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s
15-1 Corporate Services	192.00	11,386	188.00	10,685	186.00	10,090	186.00	12,493	183.00	9,936
15-2 Highways, Transportation, & Water Management Programs	464.90	40,335	485.90	34,276	503.90	51,876	489.80	46,628	479.30	28,920
15-3 Infrastructure Works	1,077.35	169,804	1,159.35	177,284	1,150.35	176,329	1,150.35	171,962	1,298.00	151,510
15-4 Emergency Management and Public Safety	98.00	9,396	99.00	9,160	97.00	9,401	99.00	9,091	97.00	9,219
15-5 Costs Related to Capital Assets		365,792		347,518		380,022		406,731		433,630
<b>TOTAL</b>	<b>1,832.25</b>	<b>596,713</b>	<b>1,932.25</b>	<b>578,923</b>	<b>1,937.25</b>	<b>627,718</b>	<b>1,925.15</b>	<b>646,905</b>	<b>2,057.30</b>	<b>633,215</b>

\*Actual expenditures have been adjusted for comparative purposes.

Adjustments are for:

- 1) Reorganization the following branches from Appropriation 15-2 to Appropriation 15-1:
  - Transportation Policy branch
  - Boards and Commissions branches
- 2) Reorganization of Motor Carrier from Appropriation 15-2 to 15-4
- 3) Green Fund Recovery transferred from BA 26.3b

**EMERGENCY EXPENDITURES**  
**FIVE YEAR EXPENDITURE SUMMARY BY APPROPRIATION (\$000)**  
For the fiscal years ended March 31, 2014 - March 31, 2018

MAIN APPROPRIATION	Actual Expenditures									
	2014/15		2015/16		2016/17		2017/18		2018/19	
	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s
27-1 EMERGENCY EXPENDITURE										
Disaster Assistance		127,012		61,350		8,563		22,171		17,643
Forest Fires		24,092		43,629		27,661		35,341		43,078
Miscellaneous		20,092		13,220		69,632		46,803		8,186
<b>TOTAL</b>		<b>171,196</b>		<b>118,199</b>		<b>105,856</b>		<b>104,315</b>		<b>68,907</b>

## Revenue Variance Explanations

Comparison of the 2018/19 actuals to the 2017/18 actuals.

Government of Canada

### A1. Winter Roads - \$(747) DECREASE

Actual eligible costs for the Winter Roads program was lower in 2018/19, therefore cost-sharing with the federal government is lower.

### A2. Airport Capital Assistance Program - \$(6,289) DECREASE

No approved projects in 2018/19 under this federal program.

### A3. Infrastructure Renewal - \$(10,254) DECREASE

Project expenditures eligible for cost-sharing, different projects year-over-year with different timing of project completion.

Other Revenue

### A4. Automobile and Motor Carrier Licences and Fees - \$2,969 INCREASE

Increase in volume of transactions resulted in higher revenue.

### A5. Cost Recovery from Municipalities and Other Third Parties - \$(4,034) DECREASE

Decrease in work requested by municipalities and third parties in 2018/19. Work required by these entities do not correlate from one year to the next.

## Revenue Variance Explanations

Comparison of the 2018/19 actuals to the 2018/19 estimates.

Government of Canada

### Airport Capital Assistance Program - \$(5,782) DECREASE

Decrease is primarily related to no approved projects being under-taken in 2018/19.

### Infrastructure Renewal - \$(41,825) DECREASE

Decrease is primarily related to the Lake Manitoba and Lake St. Martin Channel (\$28.5M). No agreement in place for cost-sharing with Canada in 2018/19; as well, lower than anticipated revenue related to the New Building Canada Fund 2018/19, projects are continuing in 2019/20.

Other Revenue

### B3. Automobile and Motor Carrier Licences and Fees - \$10,363 INCREASE

Increase in volume of transactions resulted in higher than expected revenue.

### B4. Cost-Recovery from Municipalities and Other Third Parties - \$1,132 INCREASE

Increase in work requested by municipalities and third parties in 2018/19. Work required by these entities do not correlate from one year to the next.

### Driver's Licences - \$1,665 INCREASE

Increase in volume of transactions resulted in higher than expected revenue.

### Sundry - \$2,299 INCREASE

Increase is primarily related to Air Services collections from Hydro, water infrastructure agreements with municipalities, and a transfer of the funds from East Side Road Authority.

**Department of Infrastructure**  
**Revenue Summary**

for fiscal year ended March 31, 2019  
with comparative figures for the previous fiscal year (\$000s)

**Emergency Expenditures**

<b>Actual 2017- 2018</b>	<b>Actual 2018- 2019</b>	<b>Increase/ (Decrease)</b>	<b>Expl. No.</b>		<b>Actual 2018- 2019</b>	<b>Estimate 2018- 2019</b>	<b>Variance</b>	<b>Expl. No.</b>
				<b>Government of Canada:</b>				
20,335	55,256	34,921	1	Other: Emergency Expenditures	55,256	8,300	46,956	1
				<b>Other Revenue:</b>				
131	0	(131)	2	Sundry	0	0		
<b>20,466</b>	<b>55,256</b>	<b>34,790</b>		<b>TOTAL REVENUE</b>	<b>55,256</b>	<b>8,300</b>	<b>46,956</b>	

*Explanation:*

1. Revenue related to the shareable costs for 2017 Disaster Financial Assistance Arrangements (DFAA) events was recorded in 2018/19.
2. Municipality contribution for community flood protection program.

## MANITOBA INFRASTRUCTURE

### Manitoba Infrastructure 2018/19 Annual Report Performance Measures

The following section provides information on key performance measures for the department for the 2018/2019 reporting year. All Government of Manitoba departments include a Performance Measurement section, in a standardized format, in their Annual Reports. Performance indicators in departmental Annual Reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

For more information on performance reporting and the Manitoba government, visit [www.manitoba.ca/performance](http://www.manitoba.ca/performance). Your comments on performance measures are valuable to us. You can send comments or questions to [mbperformance@gov.mb.ca](mailto:mbperformance@gov.mb.ca).

What is being measured and using what indicator?	Why is it important to measure this?	What is the starting point? (baseline data and year)	What is the 2018/2019 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
The ride condition of Manitoba's paved highways as measured by the International Roughness Index (IRI) in terms of kilometers and percentage in Good and Poor condition.	Improvements to this measure demonstrate better highways for the travelling public and commercial carriers indicating a commitment to providing a great safe transportation network and public infrastructure.	10/11 International Roughness Index (IRI):  Good – 9,352 km or 73.4%  Poor – 3,315 km or 26.0%  No data – 70 km or 0.6%	18/19: International Roughness Index (IRI):  Good – 9,685 km or 72.3%  Poor – 3,596 km or 26.8%  No data – 116 km or 0.9%	'Good' road conditions are slightly decreasing compared to the 10/11 baseline year.	The IRI was developed by the World Bank in the 1980's and is used to measure the quality of ride or surface smoothness of pavement.  The Transportation Association of Canada (TAC) developed the 'Performance Measures for Highway Road Networks' report in March 2012 to identify performance measures and to recommend best practices.  The key performance measure identified was IRI and it has been categorized as; very good (<1), good (>1 <1.75), fair (>=1.75<2.8), and poor (>2.8).  For reporting purposes very good, good, and fair have been combined to represent 'good.'

What is being measured and using what indicator?	Why is it important to measure this?	What is the starting point? (baseline data and year)	What is the 2018/2019 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
The number of km of highways renewed is measured by the length of surfaced highways being annually upgraded and/or renewed, and based on the completed projects in the annual Highway Capital Program	MI is responsible for approximately 13,000 km of surfaced highway network. The length of highway that is renewed every year is an indicator of the health of the highway network	12/13 – 1,330 km 13/14 – 1,050 km 14/15 – 1,230 km 15/16 – 1,420 km 16/17 – 1,013 km 17/18 – 1,183 km 18/19 – 1,284 km	18/19 – 1,044 km	Fluctuating	The amount of surfaced highway being renewed fluctuates mainly due to the multiyear nature of many of our surfacing projects, weather and contractor availability.
Condition of provincial dams using an Asset Condition Risk Index	Public safety and cost effective asset management	2009 Average Condition Risk Index = 2.24	2018/19 Condition Risk Index = 2.32	Condition is marginally poorer than baseline because rate of completion of required rehabilitation has not been able to keep up with the rate of deterioration.	Scale of 1 to 5; higher score is poor condition and higher risk
Inspection frequency on provincial dams	Public safety and cost effective asset management	2009 (first full year of this program): 83 engineering inspections completed  2011 (first full year of the routine maintenance inspection program): 139 routine maintenance inspections completed	2018/19: 76 engineering inspections and 350 routine maintenance inspections completed	Improvement in achieving target frequency for routine inspection and on target for frequency of engineering inspections	Frequency target varies from year to year as some sites are on a bi-annual inspection schedule
Inspection frequency on provincial dikes	Public safety and cost-effective asset management	2009: 14 engineering inspections completed	2018/19: 8 engineering inspections completed	Target frequency achieved	Frequency target varies from year to year as some sites are on a bi-annual inspection schedule

What is being measured and using what indicator?	Why is it important to measure this?	What is the starting point? (baseline data and year)	What is the 2018/2019 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
Inspection activity related to provincial bridge assets	Public safety and cost-effective asset management	2014/15: 1,400 bridges and structures with Level 1 inspections 715 bridges and structures with Level 2 inspections	2018/19: 2,124 bridges and structures with Level 1 (81% of target) inspections completed 1,060 bridges and structures with Level 2 (99.8% of target) inspections completed	Targeting inspection frequency to meet provincial policy	Department is working towards having a condition index for this asset class



## Regulatory Accountability and Red Tape Reduction

Manitoba Infrastructure is committed to implementing the principles of regulatory accountability as set out in The Regulatory Accountability Act. The department works to achieve balance with regulatory requirements, identify the best options for them, assess their impact and incorporate them in department activities, programs and in the development of all regulatory instruments.

A regulatory requirement is a requirement in a regulatory instrument for a person to take an action in order to access a program or service offered by the government or a government agency; carry on business; or participate in a regulated activity.

Regulatory accountability provides a framework to create a transparent, efficient and effective regulatory system. Red tape reduction aims to remove the regulatory requirements that are unclear, overly prescriptive, poorly designed, redundant, contradictory or antiquated. Not all regulatory requirements create red tape.

### Regulatory Requirements

	<b>Baseline (April 1, 2016)</b>	<b>2016/17 (March 31, 2017)</b>	<b>2017/18 (March 31, 2018)</b>	<b>2018/19 (March 31, 2019)</b>
Total number of regulatory requirements	89,987	90,039	90,130	86,128

	<b>2018/19 from 2017/18</b>	<b>2018/19 from baseline</b>
Net change in total number of regulatory requirements	-4,002	-3,859
% change	-4.4%	-4.3%

#### Note:

- The information in the tables above includes any Special Operating Agencies (SOAs) or other agencies that report to the Minister.
- 2018/19 data includes Program transfers and other adjustments.
- The transition from a manual data collection system to an automatic one in 2018/19 may have impacted statistics reported in previous periods (overall count is due to transfers and other system related issues).
- For additional information, please see the Manitoba Regulatory Accountability Report at [www.manitoba.ca/reduceredtape](http://www.manitoba.ca/reduceredtape).

## Achievements

Since April of 2018, the department's achievements in reducing regulatory requirements and eliminating red tape included:

### Service Delivery Review

- A department-led Service Delivery Review (SDR) continued to review the department's service delivery models and policies. The goals of the SDR include streamlining service delivery and public service transformation to deliver better outcomes for Manitobans.

### Traffic and Transportation Modernization Initiative

- On March 1, 2019 the Traffic and Transportation Modernization Act came into force along with a streamlined regulatory framework. The initiative supported many of government's key commitments by:
  - reducing red tape and duplication through the elimination (as of March 1, 2019) of the Highway Traffic Board and Motor Transport Board
  - giving municipalities and other local governments a fair say by authorizing them to set speed limits on their roadways
  - opening up Manitoba's charter bus market to reflect government's commitment to the New West Partnership Trade Agreement (NWPTA) and improved customer service
  - reducing red tape for the trucking industry by eliminating vehicle classifications, resulting in streamlined vehicle registration processes
  - clarifying and modernizing vehicle equipment standards and inspection criteria
  - streamlining and modernizing permit processes for access roads, signs and structures on provincial roadways
- Manitoba Infrastructure collaborated closely with Manitoba Public Insurance and Manitoba Justice on the Traffic and Transportation Modernization initiative, which involved on-going consultation with key stakeholders to determine how to reduce red tape and duplication for municipalities, industry and the public.
- The initiative resulted in a reduction of 7,072 regulatory requirements without compromising safety-related requirements, and affected over 200 regulatory instruments.

### Streamline Vehicle, Weights and Dimensions Regulations

- The Vehicle Weights and Dimensions on Classes of Highways Regulation came into force on February 15, 2019 to streamline regulations for commercial vehicle operators and support Manitoba's commitment to the NWPTA. The new regulation also paves the way for further streamlining and modernizing permit issuance for commercial operators.

- Under the previous regulation, Manitoba had two standards for vehicle weights and dimensions: the Road Transportation Association of Canada (RTAC) standard, which was adopted in the late 1980's, and a non-RTAC standard. The changes:
  - eliminated the non-RTAC standard in regulation to align with virtually all Canadian jurisdictions
  - simplified the regulation and improved clarity for businesses, motor carrier enforcement officers, and front-line staff who issue over-dimensional/overweight permits
  - eliminated 374 regulatory requirements for commercial vehicle operators in Manitoba
  - harmonized pilot vehicle requirements with western jurisdictions and increased weight allowances on some highways

## The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007. This law gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service and strengthens protection from reprisal. The Act builds on protections already in place under other statutes, as well as collective bargaining rights, policies, practices and processes in the Manitoba public service.

Wrongdoing under the Act may be: contravention of federal or provincial legislation; an act or omission that endangers public safety, public health or the environment; gross mismanagement; or, knowingly directing or counseling a person to commit a wrongdoing. The Act is not intended to deal with routine operational or administrative matters.

A disclosure made by an employee in good faith, in accordance with the Act, and with a reasonable belief that wrongdoing has been or is about to be committed is considered to be a disclosure under the Act, whether or not the subject matter constitutes wrongdoing. All disclosures receive careful and thorough review to determine if action is required under the Act, and must be reported in a department's annual report in accordance with Section 18 of the Act.

The following is a summary of disclosures received by Manitoba Infrastructure and for fiscal year 2018/2019:

<b>Information Required Annually (per Section 18 of The Act)</b>	<b>Fiscal Year 2018/2019</b>
The number of disclosures received, and the number acted on and not acted on. <i>Subsection 18(2)(a)</i>	1 – Disclosure was received
The number of investigations commenced as a result of a disclosure. <i>Subsection 18(2)(b)</i>	1 – Investigation was commenced as a result of a disclosure
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. <i>Subsection 18(2)(c)</i>	N/A

# MANITOBA TRUCKING PRODUCTIVITY IMPROVEMENT FUND

## Statement of Financial Position

As at March 31, 2019

	2019	2018
<b>ASSETS</b>		
Cash	\$ 1,274,709	\$ 524,405
Term deposits	2,757,534	2,715,525
Accounts receivable	202,866	262,260
Less Allowance for doubtful accounts	-	(3,998)
	<u>4,235,109</u>	<u>3,498,192</u>
<b>LIABILITIES</b>		
Accounts payable and accrued liabilities	9,370	9,300
Due to other Provincial departments	44,766	39,106
	<u>54,136</u>	<u>48,406</u>
<b>NET FINANCIAL ASSETS AND ACCUMULATED SURPLUS</b>	<u>\$ 4,180,973</u>	<u>\$ 3,449,786</u>

**MANITOBA TRUCKING PRODUCTIVITY IMPROVEMENT FUND**

**Statement of Operations and Accumulated Surplus**

For the year ended March 31, 2019

	Budget (Unaudited) 2019	2019	2018
<b>REVENUE</b>			
Proponent fees	\$ 422,600	\$ 694,838	\$ 568,213
Interest income	12,100	42,009	20,293
	<b>\$ 434,700</b>	<b>\$ 736,847</b>	<b>\$ 588,506</b>
<b>EXPENSES</b>			
Audit fees	\$ 9,400	\$ 5,660	\$ 20,000
Bad debt expense	-		3,998
	<b>\$ 9,400</b>	<b>\$ 5,660</b>	<b>\$ 23,998</b>
<b>EXCESS OF REVENUE OVER EXPENSES</b>	<b>425,300</b>	<b>731,187</b>	564,508
Accumulated surplus - beginning of year	3,449,786	3,449,786	2,885,278
<b>ACCUMULATED SURPLUS - END OF YEAR</b>	<b>\$ 3,875,086</b>	<b>\$ 4,180,973</b>	\$ 3,449,786

## MANITOBA TRUCKING PRODUCTIVITY IMPROVEMENT FUND

### Statement of Cash Flows

For the year ended March 31, 2019

	2019	2018
<b>OPERATING ACTIVITIES</b>		
Excess of revenue over expenses	<b>\$ 731,187</b>	\$ 564,508
Changes in non-cash working capital:		
Accounts receivable (net)	55,396	(90,960)
Interest receivable	-	1,602
Accounts payable and accrued liabilities	70	-
	<b>55,466</b>	(89,358)
Cash flow from operating activities	<b>786,653</b>	475,150
<b>INVESTING ACTIVITIES</b>		
Purchase of term deposits	<b>(42,009)</b>	(446,153)
<b>FINANCING ACTIVITIES</b>		
Advances from related parties	<b>5,660</b>	20,000
<b>Net increase (decrease) in cash and cash equivalents</b>	<b>750,304</b>	48,997
<b>Cash - BEGINNING OF YEAR</b>	<b>524,405</b>	475,408
<b>Cash - END OF YEAR</b>	<b>\$ 1,274,709</b>	\$ 524,405

## 1. DESCRIPTION OF OPERATIONS

The Manitoba Trucking Productivity Improvement Fund was established in June 2004 under the authority of The Highways and Transportation Act (S.M. 2004, c.8). The Fund became operational in April 2005. The purpose of the Fund is to provide a mechanism whereby motor carriers may take advantage of the productivity gains accrued by carrying increased weights on the Manitoba highway system in return for paying for the damages caused to the highway infrastructure. The fees paid to the Fund will be expended on the related highway rehabilitation and improvement projects. Capital assets constructed or purchased as a result of the Fund agreements are included in the Summary Financial Statements of the Province of Manitoba.

## 2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The financial statements have been prepared in accordance with Canadian generally accepted accounting principles as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Professional Accountants and reflect the following significant accounting policies.

### **Measurement uncertainty**

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities, the disclosure of contingencies at the date of the financial statements, and the reported amount of revenues and expenses during the reporting period. Actual results could differ from these estimates.

### **Revenues**

Proponent fees are recognized on an accrual basis when earned, the amount can be reasonably estimated and collection is reasonably assured. These fees are considered earned as proponents make use of roads.

### **Expenses**

All expenses incurred for goods and services are recognized at the gross amount on an accrual basis.

### **Financial assets**

#### (i) Cash

Cash includes cash held in trust by the Province of Manitoba.

#### (ii) Receivables

Receivables are recorded at the lower of cost and net realizable value. Amounts doubtful of collection are recorded when there is uncertainty that the amounts will be realized.

#### (iii) Portfolio investments

Term deposits are short-term deposits with original maturities of more than three months. These investments are recognized at amortized cost.



## **Liabilities**

Liabilities present obligations as a result of transactions and events occurring prior to the end of the fiscal year. The settlement of the liabilities will result in the future transfer or use of assets or other form of settlement. Liabilities are recorded in the financial statements when there is an appropriate basis of measurement and a reasonable estimate can be made of the amounts involved.

### **3. FINANCIAL INSTRUMENTS AND FINANCIAL RISK MANAGEMENT**

#### **Measurement**

Financial instruments are classified into one of the two measurement categories: (a) fair value; or (b) cost or amortized cost.

The Fund records its financial assets at cost or amortized cost. Financial assets include: cash, accounts receivable, and term deposits. The Fund also records its financial liabilities at cost. Financial liabilities include accounts payable and accrued liabilities, and amounts due from other Provincial departments.

Gains and losses on financial instruments measured at fair value are recorded in accumulated surplus as re-measurement gains and losses until realized. Upon disposition of the financial instruments, the cumulative re-measurement gains and losses are reclassified to the statement of operations. Gains and losses on financial instruments measured at cost or amortized cost are recognized in the statement of operations in the period the gain or loss occurs.

The Fund did not incur any re-measurement gains and losses during the year that ended March 31, 2019 (2018-\$nil).

#### **Financial Risk Management Overview**

The Fund has exposure to the following risks from its use of financial instruments: credit risk, market risk; and interest rate risk.

#### **Credit Risk**

Credit risk is the risk that one party to a financial instrument fails to discharge an obligation and causes financial loss to another party. Financial instruments which potentially subject the Fund to credit risk consist principally of cash, receivables and term deposits.

Cash and term deposits: The Fund is not exposed to significant credit risk as these amounts are primarily held in trust by the Province of Manitoba.

Receivables: The Fund is exposed to minimal credit risk from its proponents. The receivable balances are from a large client base, and payment in full is typically collected when it is due. The organization assesses, on a continuous basis, accounts receivables and provides for any amounts that are not collectible in the allowance for doubtful accounts. The allowance for doubtful accounts is based on management's estimates and assumptions regarding current economic conditions and historical funding and payment trends. The balance of the allowance for doubtful accounts at March 31, 2019 is \$nil (\$2018 - \$3,998.41).

### **Market Risk**

Market risk is the risk that changes in market prices, such as interest rates and foreign exchange rates, will affect the Fund's income from operations or the fair values of its financial instruments.

### **Interest Rate Risk**

Interest rate risk is the risk that the fair value of future cash flows of a financial instrument will fluctuate because of changes in market interest rates. The interest rate exposure relates to cash and term deposits.

The interest rate risk on cash is considered to be low because of its short term nature. The interest rate risk on term deposits is considered low as the original deposits are reinvested at rates for investments with similar terms and conditions.

### **Foreign Currency Risk**

Foreign currency risk is the risk that fair value or future cash flows of a financial instrument will fluctuate because of changes in foreign exchange rates. The Fund is not exposed to significant foreign currency risk as it does not have any financial instruments denominated in a foreign currency.

### **Liquidity Risk**

Liquidity risk is the risk that the Fund will not be able to meet its financial obligations as they come due. The Fund is not exposed to significant liquidity risk as it has minimal financial obligations at this time. The Fund manages liquidity risk by maintaining adequate cash balances and by review from the Province of Manitoba to ensure adequate funds will be received to meet the obligations.

#### **4. CONTRIBUTED SERVICES**

During the year, the Operating Fund of the Province of Manitoba provided office space and other administrative services to the Fund at nil cost (2018- \$nil). No contributed services are recognized in the financial statements due to the difficulty in estimating the fair value of such expenses.

#### **5. DUE FROM OTHER PROVINCIAL DEPARTMENTS**

This balance is non-interest bearing and has no set repayment terms.