

Manitoba Infrastructure
And Transportation

**Annual Report
2008-2009**





**MINISTER OF INFRASTRUCTURE
AND TRANSPORTATION**

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

His Honour the Honourable Philip S. Lee 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 and Transportation for the fiscal year ending March 31, 2009.

Respectfully submitted,

Original signed by

Honourable Ron Lemieux
Minister of Infrastructure and
Transportation



Honourable Ron Lemieux, Minister
Infrastructure and Transportation

Dear Minister Lemieux:

I have the honour of submitting for your approval the 2008/2009 Annual Report for Manitoba Infrastructure and Transportation (MIT). This report profiles the accomplishments of the Department, with detailed information on programs, their objectives, and key results.

During 2008/2009, MIT continued to work on the Government of Manitoba's historic 2007 commitment of \$4 billion over ten years for highway infrastructure renewal. For 2008, the annual \$400 million budget was increased by an additional \$15 million to meet the priority need for increased inspection, maintenance and rehabilitation of bridges across the province.

The Manitoba Floodway Expansion Project – one of the largest public infrastructure projects in Manitoba's history – continues to provide significant employment and economic opportunities for Manitobans, and will more than double the capacity of the floodway channel.

In 2008/2009, the East Side Road Authority Inc. (ESRA) was established to provide safe and reliable transportation between all of the communities on the East Side of Lake Winnipeg and the rest of the province.

To further Manitoba's growing prominence as a global transportation and distribution centre, the Government of Manitoba passed legislation in 2008/2009 creating Canada's first true inland port – CentrePort Canada. The objective of this initiative is to develop, promote, and build on Manitoba's well-established infrastructure network of air, rail, trucking, and sea routes.

In 2008/2009, the Department proactively managed the Government's 9.4 million square feet of owned and leased facilities, in keeping with the provincial Green Building Policy.

As well, the Mechanical Equipment Services operations were amalgamated with the Fleet Vehicles Special Operating Agency for more effective management of Manitoba's light and heavy vehicle fleets. This organization has been named the Vehicle and Equipment Management Agency (VEMA).

The management of Manitoba's multi-billion dollar infrastructure and transportation networks, along with our internal government service duties, places a broad range of responsibilities and challenges on Manitoba Infrastructure and Transportation. It is a privilege to submit this report as a summary of the valuable achievements of our Department and its partners in 2008/2009. We look forward to continuing this positive momentum in 2009/10.

Respectfully submitted,

Original signed by

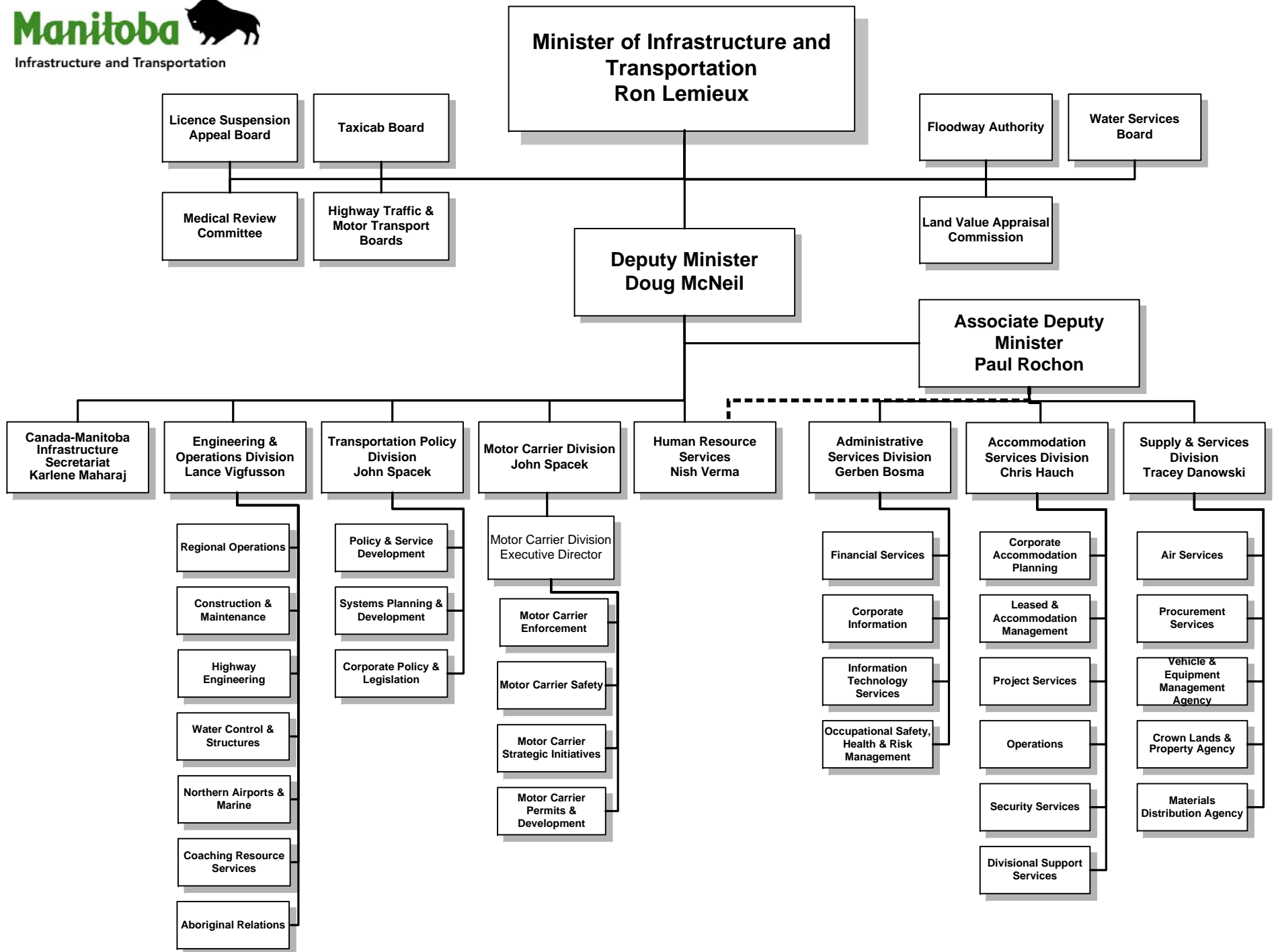
Doug McNeil
Deputy Minister



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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, and financial performance and variances; and provides a five-year historical table of departmental expenditures and staffing. Expenditure and revenue variance explanations are also contained in the Annual Report.

Vision

A unified department proactively leading the delivery of excellent and sustainable public infrastructure and services for Manitoba.

Mission

Enable economic prosperity and social well-being for Manitobans through partnership and integrated stewardship of safe, reliable and efficient infrastructure, transportation and logistics services.

Infrastructure and Service Stewardship

Infrastructure Stewardship

MIT is directly responsible for over \$11 billion in infrastructure assets:

- **Provincial Highways:** Approximately \$5.6 billion in 19,000 km of roads which include: structural pavement (8 300 km), asphalt surface semi-pavement (4,700 km) and gravel roads (6,000 km).
- **Highway Bridges:** Approximately \$2.3 billion in provincial highway bridges (1,250) and large culverts (1,150).
- **Water Control:** \$1.0 billion in: agricultural drains (5,472 km), crossings over drains (3,350), diking (378 km and 25 encircling communities), dams (100, 61 with reservoirs), pumping stations (41), and diversions (9, including the Red River Floodway).
- **Winter Roads:** \$9 million invested in 2,200 km of winter roads constructed annually.
- **Accommodations:** Approximately \$1.0 billion in 7.3 million square feet of government accommodations (3.7 million square feet of office and 3.6 million square feet of special use facilities).
- **Transportation Buildings:** Approximately \$3.0 million in 560 highways workshop and storage facilities.
- **Northern Airports:** Approximately \$200.0 million in land, buildings, runways and equipment in 24 northern remote airports.
- **Marine Vessels:** Approximately \$24.0 million in eight (8) marine vessels.
- **Aircraft:** Approximately \$50.6 million in sixteen (16) aircraft providing air ambulance, fire suppression and general transport service.
- **Vehicles and Equipment:** Approximately \$106 million in over 4,900 pieces of passenger, light duty and ambulance vehicles, as well as highway construction, maintenance, and preservation equipment.

Manitoba Partnership Funding

Provincial and Municipal Infrastructure: MIT has led provincial responsibility for multi-billion dollar, intergovernmental infrastructure funding partnerships for provincial infrastructure (eg: transportation and Manitoba Floodway) and municipal infrastructure (eg: water and wastewater treatment, recreation and cultural facilities, tourism-related, connectivity, etc.). Municipal infrastructure (Manitoba Water Services Board and the Canada-Manitoba Infrastructure Secretariat) also entails managing a high profile, external client relationship involving some 250 local governments and their organizations (i.e. Association of Manitoba Municipalities and the Northern Association of Community Councils).

Public Sector Services

MIT provides public sector services as government's procurement, materials and mail agent, Crown lands and property agency, fleet vehicle management agency and specialized air service provider.

Policy and Regulation Services and Management

MIT provides transportation regulation and compliance services and transportation policy, legislation and regulatory management services.

Core Competencies

Infrastructure management in acquisition, establishment, planning, consulting, technical expertise and support, operation, maintenance, preservation and enhancement, and disposal.

Consulting and management services in security, parking, contracts, leasing, construction, accommodation planning, Crown lands and transportation policy and program development.

Internal services that maximize economies of scale and purchasing power including procurement, materials, mail and fleet management.

Regulation, compliance and standards management in road use, building and facility infrastructure, highway construction and public tendering.

Community access services through northern airports, marine operations and Lifeflight air service and air services.

Infrastructure funding coordination and capital planning on behalf of Manitoba owned assets and municipal assets.

Statutory Responsibilities

INFRASTRUCTURE - Accommodations

P300 *The Public Works Act*

This Act provides for public works activities including: acquire by purchase, lease or expropriation; excavate, form; make, build, construct, erect; extend, enlarge; repair, improve; dispose of surplus property. Specific functions include: management, change, and direction and control of:

- Design, construction of all buildings belonging to the government, or as directed by the LG.
- Heating, maintenance and keeping in repair of government buildings, court houses, land titles offices, jails and other public buildings belonging to or controlled by government; psychiatric facilities and developmental centres.
- Control of furniture and fittings for all public buildings belonging to or controlled by government.
- All engineers, firemen, caretakers and other employees necessary for the proper care and maintenance of government buildings and grounds.
- Management of parking areas, traffic control, devices and tags where the stopping, standing or parking of vehicles may be prohibited, permitted, restricted, or reserved.

G80 *The Government House Act*

This Act delegates responsibility for the property management of Government House to the authority responsible for *The Public Works Act*.

Administration (both of the above Acts): Accommodation Services Division.

INFRASTRUCTURE – Manitoba Floodway Expansion

F133 *The Manitoba Floodway Authority Act* This Act established the Manitoba Floodway Authority as an agent of the Crown, mandated to:

- (a) expand the capacity of the floodway;
- (b) ensure that the expansion is carried out in a manner that provides increased benefits to the community;
- (c) enhance the benefits the floodway will provide to the community; and
- (d) maintain the land and structures that make up the floodway.

Administration: Manitoba Floodway Authority

INFRASTRUCTURE – Municipal and Provincial Water and Waste Water Infrastructure

W90 *The Manitoba Water Services Board Act* This Act established the Manitoba Water Services Board with the following general objectives:

- (a) the obtaining, development, transmission, distribution and control of water supplies for the domestic use of the people of the province, and
- (b) the collection, treatment and disposal of sewage.

Administration: Manitoba Water Services Board

INFRASTRUCTURE – Transportation and Water Control Works

H40 *The Highways and Transportation Act* This Act establishes the responsibility of the Minister over provincial highways, airports, and ferries. It provides enabling authority for the Minister to do all things necessary to maintain those transportation facilities including: acquisition or sale of property and materials; tendering construction and repair projects; and entering into agreements with municipalities.

H50 *The Highways Protection Act* This Act establishes rules for limited access highways and freeways regarding; use of adjacent or contiguous land; construction, location and use of entrances and exits; and erection of structures adjacent or contiguous to limited access highways and freeways. The Act also establishes the Highway Traffic Board and sets out its authority in relation to these highways.

H65 *The Highways and Transportation Construction Contracts Disbursement Act* This Act sets out the process for payment of holdbacks on highway construction contracts.

T140 *The Trans-Canada Highway Act* This Act provides authority for the Minister to enter into agreements with the federal government regarding the construction and maintenance of the Trans-Canada Highway within Manitoba.

W70 *The Water Resources Administration Act* Effective October 2007, responsibility for this Act (except sections 16, 17 and 18) insofar as it relates to the construction and maintenance of water control works, but excluding the planning and direction of water control works, was transferred to the Minister.

Administration (all of the above Acts): Engineering & Operations Division

PUBLIC SECTOR SERVICES – Air Services

G70 *The Government Air Services Act* This Act provides for the establishment of an internal air service for life flight, fire suppression, aerial photography, and general air transport services.

Administration: Air Service Branch, Supply & Services Division

PUBLIC SECTOR SERVICES – Crown Lands Administration

C340 *The Crown Lands Act*

Sections 1 to 4, 9, 11 to 13.1, 15, 20, subsections 23 (1) and (2), sections 24 to 26, 30 and 34. Sections 5 to 7.1(1), 7.3, 7.6, 8, 14, 16 to 18, 21, 22 and subsection 23(3) as they relate to the disposition of Crown lands and agricultural Crown lands, other than setting fees or rents or issuing work permits were assigned to the Minister effective April 1, 2006.

Administration: The provisions are administered by the Crown Lands and Property Agency (CLPA) also established on that date. Conservation & MAFRI have responsibility for the remaining sections.

L40 *The Land Acquisition Act*

This Act enabled the establishment of the Crown Lands and Property Agency Special Operation Agency (from the former Land Acquisition Branch) to manage the purchase, acquisition or expropriation of land required by a government authority and to provide land appraisal services.

P20 *Provincial Parks Act*

Sections 1 and 16, subsection 21(1), section 22, clauses 32(b), (f), (i), (j), (k), 33(u) and subsection 34(1) of the Act and the Debt Certificate Regulation, M.R. 140/96 under *The Provincial Parks Act* provide for the collection of fees or levies by way of liens and provisions relating to long term leases and permits for the occupation of Crown land within provincial parks.

W140 *The Wild Rice Act*

Sections 1 and 2, subsection 8(2), 10 to 13, 15, 16, 18 to 23 and clause 31(e) under *The Wild Rice Act* that provide the authority to issue licenses and permits under the Act and shared responsibility for other provisions relating to such licenses and permits administered by the CLPA.

Administration (all of the above statutes): Crown Lands and Property Agency

PUBLIC SECTOR SERVICES – Procurement Services

G90 *The Government Purchases Act*

This Act provides for the establishment of a purchasing bureau to provide more efficiently for the requirements of the public service.

Administration: Procurement Services Branch, Supply & Services Division

REGULATORY –Driver Licensing and Vehicle Registration

D104 *The Drivers and Vehicles Act*

The Drivers and Vehicles Act is a provincial statute which, effective March 1 2006, established legislative authority for Manitoba Public Insurance (MPI) to deliver driver and vehicle licensing services on behalf of Government. Provisions respecting licensing of drivers and registration of vehicles (both on-road and off-road), as well as the authority of the Registrar of Motor Vehicles in relation to these functions, have been moved from *The Highway Traffic Act* to this statute.

Administration: Manitoba Public Insurance Corporation

REGULATORY –Rules of Operation: On-Road, Off-Road, Commercial Vehicles, Railways and Enforcement (All users)

H60 *The Highway Traffic Act*

This Act addresses issues related to drivers and vehicles and rules of operation on Manitoba roads. Matters related to commercial road use include: motor carrier fitness; enabling authority and areas of jurisdiction for the Motor Transport Board, Licence Suspension Appeal Board, Medical Review Committee, and matters under the purview of the Highway Traffic Board; and the powers of traffic authorities (e.g. municipalities) to control and regulate vehicle traffic on highways within their areas of jurisdiction.

O31 The Off-Road Vehicles Act This Act addresses issues related to the operation of off-road vehicles, including age and licencing requirements for operators, and rules respecting on-road and off-road operation of these vehicles.

R15 The Provincial Railways Act This Act sets out requirements applicable to the licencing and operation of shortline railways operating solely within Manitoba. It also establishes the authority of the Motor Transport Board to licence and regulate shortline railways.

Administration: Transportation Policy and Motor Carrier Safety and Regulation Divisions

REGULATORY – Winnipeg Taxicab Industry

T10 The Taxicab Act This Act sets out the requirements respecting the licencing of taxicabs and their operators within the City of Winnipeg. It also establishes the Taxicab Board and prescribes its authority in relation to taxis and the owners/operators.

Administration: Taxicab Board

Organization

The Department's organization structure is illustrated in the Organizational Chart. It provides for a clear definition of divisional objectives and accountability at each level of program delivery. The role, responsibilities and year-end staffing of the divisions and boards are outlined in the following information.

Administrative Services – 108.00 FTEs

Coordinates the departmental administration and planning process, policies and programs, manages the communication and planning programs and provides for the departmental occupational safety, health and risk management programs.

Develops and administers corporate financial policy and oversight, provides centralized accounting services, financial planning and review services, financial reporting services, and administers the accommodation cost recovery program.

Provides human resource management services in the areas of training, career counselling, resource planning, job classification, labour relations, staffing, and payroll and benefits administration.

Coordinates information systems activities within the department to ensure appropriate deployment of related resources in addressing management information needs.

Provides administrative oversight for the Highway Traffic and Motor Transport Board, the Taxicab Board, the License Suspension Appeal Board and the Land Value Appraisal Commission, and provides for the Lieutenant-Governor's Office expenses.

Highways and Transportation Programs – 669.78 FTEs

Provides central management services and specialized functional support in contract administration, design and engineering to the Department's construction, maintenance and preservation programs, water control and structures, winter roads, waterway maintenance and municipal assistance programs.

Provides for safe movement of vehicular traffic on Manitoba roads by the enforcement of safety regulations.

Provides program management, planning and highway design to support the development of the primary and secondary road system.

Provides for the operation and maintenance of provincial airports and ferries in Northern Manitoba.

Provides technical services in materials engineering activities and traffic engineering.

Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity. Provides federal/ provincial, inter-provincial and industry liaison.

Provides funding to Manitoba Public Insurance for the licencing of drivers and vehicles and collects revenues provided for in *The Highway Traffic Act*.

Regulates motor carriers, administers *The Highway Protection, Highway Traffic and Off-Road Vehicles Acts*; provides an appeal procedure for citizens whose driving privileges have been suspended; and regulates taxicab, limousine and handivan licencing within the City of Winnipeg.

Government Services Programs – 672.76 FTEs

Provides safe, quality and sustainable working environments for the delivery of public programs through acquisition, planning, project management, design and engineering, parking and security services.

Provides coordination and monitoring of accommodation projects through utilization of internal and external professional and technical services for planning, design, leasing and construction management.

Provides a technically and logistically integrated infrastructure improvement plan in support of a safe, quality and sustainable portfolio.

Provides operations and maintenance for government departments and agencies occupying space in owned or leased buildings where Accommodation Services Division is the service provider.

Provides for the acquisition, renewal and monitoring of leased facilities within the Accommodation Services Division portfolio, and provides commercial and real estate expertise with respect to accommodation related issues.

Provides accounting, contracting, and administrative support services for the Division and provides for the delivery of contracted janitorial and food services at selected locations in most government buildings.

Provides overall government accommodation strategy through short and long range planning.

Administers contracts for construction requests for service related to the provision of government accommodation, including contracted janitorial and food services at selected locations in most government buildings.

Provides for charging the cost of owned and leased space to the tenant that occupies the space.

Provides corporate procurement of goods and services to all government departments and agencies.

Provides specialty air transportation services including Lifelight Air Ambulance, aerial surveillance and forest fire suppression, air transportation of personnel and cargo, and co-ordination and certification of government charter flying in private sector aircraft.

Provides materials management services, including common supplies, home care equipment and related maintenance, and redistribution or disposal of surplus assets, in addition to mail.

Provides comprehensive land management services, including administration of Crown land dispositions, appraisal, acquisition, expropriation and disposal of surplus property.

Provides complete vehicle management and maintenance services including mobile and radio services.

Infrastructure Works – 1,140.61 FTEs

Provides for the maintenance of Manitoba's primary and secondary road systems.

Provides for the rehabilitation/preservation of the Provincial Trunk Highway System and the Provincial Road System.

Provides for roadwork projects in Local Government Districts and Unorganized Territories that are a mix of projects financed 100% by the Province and projects financed on a 50/50 basis between the Province and the Local Government Districts.

Provides funding for a variety of transportation related capital projects.

Provides funding for the administration, construction and maintenance of the winter road system.

Provides annual maintenance service to water and flood control works.

Manitoba Water Services Board – 25.0 FTEs

Provides technical and financial advice/assistance to local governments and Water Co-operatives, in the development of sustainable, cost effective water and wastewater infrastructure.

Provides project management and technical assistance in the day to day operation of a number of water supply and treatment systems, including 2 Regional systems.

Canada-Manitoba Infrastructure Secretariat – 7.0 FTEs

Provides for Manitoba's contributions to the Canada-Manitoba Infrastructure Programs for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba.

Lieutenant Governor's Office- 3.0 FTEs

The Administrative Services Division provides a support function to the Lieutenant Governor's Office, managing the finances, including administrative staff salaries, materials and supplies and transportation expenses.

Land Value Appraisal Commission

Acts as an independent group to review government land purchases and expropriations in accordance with *The Land Acquisition Act* and *The Expropriation Act*. The Commission determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation. A Commission hearing can be initiated by the acquiring authority or the landowner.

2008/2009 Sustainability Report

The Sustainable Development Act was proclaimed in July 1998. Sustainability is looking at any activity and making decisions with three lenses – the natural environment, the economy and social well-being.

In accordance with *The Sustainable Development Act*, Manitoba Infrastructure and Transportation has integrated reporting of sustainable activities into the department's annual report. In doing so, MIT contends that individual activities being reported take into account the code of practice, financial management and procurement guidelines of the Act.

Objective/Mandate

- Integrate sustainable development principles and guidelines into all aspects of the department's programs and activities.
- Maintain the department's leadership in sustainable activities at a provincial and national level.

Activity Identification

Partner with other levels of government and the private sector to achieve sustainable goals and objectives.

Research improved design and construction processes and materials that use less non-renewable resources and minimize the impact on the environment.

Build and maintain a sustainable transportation infrastructure that reduces the impact on the environment, reduces emissions and keeps communities viable.

Establish specifications and corporate standards for procurement of environmentally preferred goods.

Adhere to recognized sustainable (green) guidelines and standards for the portfolio of buildings under MIT's jurisdiction (construction, renovation, maintenance, leasing, and energy management).

Educate and encourage client departments and agencies on environmentally friendly vehicle and fuel options suitable to their program needs.

Implement recycling and waste diversion systems in the portfolio of buildings and facilities under MIT's jurisdiction.

Continuing Program Activities

- Road Salt Management Program: Construct impermeable salt storage sheds to have all salt storage sheds throughout the province constructed or replaced (impermeable) by 2010.
- Winter/Ice Roads: Relocate ice roads (winter roads) to land based routes. Relocation of ice roads improves safety, addresses environmental concerns with ice crossings, and provides the basis for possible all weather routes in future.
- Use of bituminous C, which uses more localized aggregate materials and less asphalt, thereby consuming less non-renewable resources.
- Use of Aqua-Barriers (temporary cofferdam structure). Aqua-Barrier provides an economical, effective, environmental friendly and safe alternative to conventional earth cofferdam.
- Collaborate with sustainable partners to advance sustainable practices:
 - The University of Manitoba to develop highway embankment stabilizing techniques that minimize the need to acquire right-of-way, thus minimizing destruction to vegetations and habitats.
 - The Freshwater Institute and the federal Department of Fisheries and Oceans on developing Best Management Practices for bridge and water control design and to further understand the hydraulic characteristics of culverts to improve fish passage design practice.
- Recycling used oil, filters, plastic containers, and anti-freeze toner cartridges, furniture, equipment and supplies.
- Energy Management Program:
 - Reducing energy consumption
 - Reducing use and dependency of non-renewable energy sources
 - Use of geothermal energy
 - Life cycle replacement of lighting and mechanical systems
- Water saving measures are implemented when facilities are upgraded or replaced
- Province's Green Building Policy:
 - MIT adheres to this Policy which requires that new builds or significant renovations meet or exceed Leadership in Energy and Environmental Design (LEED) silver by the Canada Green Building Council as well as enhanced levels of energy efficiency.
- Green Building Implementation Team which is housed in MIT is the advisory body for the implementation of the Province's Green Building Policy.
- LEED Professional Accreditation Program: MIT is developing staff expertise and assisting other departments develop expertise with respect to sustainable building practices
- Offer green products to government sector clients (Materials Distribution Agency).
- Products Standards List (highway usage). Evaluation and description identifies environmental properties of construction and maintenance materials.
- Conversion of traffic signals (LED conversion).
- Specifications for new construction of highways storage yard buildings will require use of Energy Star rated electrical components. Heating systems are being converted from oil and propane to electric energy sources.

2008/2009 Sustainable Activities Data

36 Hybrid-electric vehicles purchased during the 2008/09 year
5 Toyota Prius models in the fleet converted to plug-in hybrid-electric vehicles during the 2008/09 year.
139 E85 flex fuel vehicles units purchased during the 2008/09 year
22 Executive vehicles (units assigned to Ministers, Deputy Ministers and Equivalents) were either hybrid-electric or E85 units as of March 31, 2009,
19.7% Provincial fleet vehicles that are environmentally friendly.
Chaired national federal-provincial-territorial committee on Sustainable Transportation
\$2,200,000 to construct eight salt bins and eight sand sheds in support of the Salt Management Program
\$ 350,000 in improved energy efficiency, lighting and heating systems upgrades (highway buildings)
18 staff LEED (Leadership in Energy and Environmental Design) Accredited
Geothermal energy designed in Phase 1 redevelopment/expansion at Milner Ridge Correctional Centre

Administration and Finance

Mandate

- Coordinate the Departmental administration, planning process, policies and programs, manage the information resources, corporate communications and strategic planning services for the Department, and provide department-wide occupational safety and health and risk management programs.
- Develop and administer corporate financial policy and oversight, provide centralized accounting services, financial planning and review services and financial reporting services and administer the accommodation cost recovery program.
- Provide human resource management services in the areas of training, career counselling, resource planning, job classification, labour relations, staffing and payroll and benefits administration.
- Coordinate information systems activities within the Department to ensure appropriate deployment of related resources in addressing management information needs.
- Provide administrative oversight for the Highway Traffic and Motor Transport Board, the Taxicab Board, the License Suspension Appeal Board, pay indemnities for the Land Value Appraisal Commission and provides for Lieutenant Governor's Office expense.

Minister's Salary

The sub-appropriation provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

1 (a) Minister's Salary

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
Salaries & Employee Benefits	45	1.00	45	0	

Executive Support

Executive Support provides for office expenses and all support staff of the Minister together with the Deputy Minister, Associate Deputy Minister and their support staff. They provide policy, program development, and executive management direction and monitoring for the Department.

1 (b) Executive Support

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	894	12.00	935	(41)	
(2) Other Expenditures	124		125	(1)	
Total Sub-Appropriation	1,018	12.00	1,060	(42)	

Administrative Services

Objective/Mandate

The Administrative Service Branch monitors and evaluates policies, systems and procedures. The Branch also meets 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 Executive Director, Administration and Finance.

Provide internal client services in the following areas:

Coordinate annual departmental planning activities, as well as integrating performance measurement activities.

Manage the development and coordination of the Department's major information documents and records, including annual plans, briefing books and accomplishment reports.

Provide internal and external communication services and support, manage communication items such as the Department's internet-intranet presence, the departmental newsletter, speaking notes and coordinated responses to information requests.

Lead the development of administrative policies and procedures as required, and provide specialized administrative services such as FIPPA management.

Provide project management services (facilitation, coordination, report preparation).

2008/2009 Service Volumes

Initiated the expansion of the corporate service to include the coordination and composition of all types of documentation, including but not limited to ministerial responses, briefing material, advisory notes and submissions.

Responded to 217 requests for coordination and composition of documentation.

Completed 43 FIPPA requests.

1 (c) Administrative Services

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	749	11.00	707	42
(2) Other Expenditures	648		620	28
Total Sub-Appropriation	1,397	11.00	1,327	70

Financial Services

Objective/Mandate

The Financial Services Branch maintains an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are developed and administered to effectively meet management and internal requirements. The Branch also provides central financial management services in accordance with governing legislation and establishes financial administration policies and procedures.

Activity Identification

Manage the departmental financial administrative processes and oversight function through management, comptrollership, accounting services, asset accounting, financial planning and review, as well as managing the provincial accommodation cost recovery system (ACRS).

Provide comptrollership services including controlling, compliance and attest auditing, planning, advice/challenge services, archiving and training.

Provide accounting services for the processing of financial documents, appropriation control, general ledger accounting, functional direction and financial systems development support.

Provide asset accounting for the Department's general and infrastructure assets including the Floodway.

Provide financial planning and review for the compilation of the estimates and cash flows, budget analysis and a corporate review/challenge role.

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.

Maintain an accommodation cost recovery system with regular updates to reflect applicable rates used to process accommodation charges government wide.

2008/2009 Highlights

Assisted with the organizational analysis of financial functions within the Department to improve accountability.

Undertook various comptrollership activities to ensure that financial and administrative policies, services and reporting systems were compliant with corporate comptrollership practices and requirements.

Continued to make improvements to departmental financial forecasting and reporting processes.

Delivered eight days of training to the department's financial officers and contacts.

Continued support to the ACRS program so as to provide for more efficient allocation of accommodation costs.

2008/2009 Service Volumes

212	<i>Creation of new assets with an approximate value of \$276.8 million</i>
10	<i>Federal cost shared agreements managed</i>
250	<i>Contracts managed within the Contract Holdback System</i>
5,126	<i>Accounts Receivable invoices processed</i>
1,132	<i>Parking Passes managed</i>
146,668	<i>Accounts Payable Invoices processed</i>

1 (d) Financial Services

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,166	19.00	1,203	(37)	
(2) Other Expenditures	378		382	(4)	
Total Sub-Appropriation	1,544	19.00	1,585	(41)	

Human Resource Services

Objective/Mandate

To effectively meet the human resource needs of the Department through the provision of comprehensive Human Resource programs, payroll and benefits administration, employee information systems, workforce renewal and Employment Equity and Diversity initiatives.

Activity Identification

Provides professional expertise to the department in the areas of human resource planning, training and development, recruitment and selection, classification, labour relations, employee relations, and pay and benefits documentation and administration.

Represents the Department in collective agreement bargaining with the Manitoba Government Employees Union (MGEU) and the Organization of Professional Engineers Employed by the Province of Manitoba (OPEEPM).

Provides consultation and expertise in the areas of organizational design and change management.

Represents the Department in all human resource initiatives with central/external agencies.

Coordinates and integrates the departmental Employment Equity and Diversity program.

2008/2009 Highlights

Provided guidance and advice to management on labour relations, including appropriate discipline and negotiating settlements, to resolve issues before the formal grievance stage.

Maintained payroll records for 3,408 employees, and maintained comprehensive attendance and payroll information on the corporate human resource/payroll system (SAP).

Provided counselling and information on retirement, death benefits, long term disability and lay-off to employee/family members.

Approximately 293 staff attended various training programs offered through the Civil Service Commission, Organization and Staff Development program. A total of 558 courses were taken. Approximately 42 days of in-house group training was offered to staff.

Under the Strategic Planning Process: Phase 2, consultants designed HR strategies to support the transformation and innovation initiative.

The new MIT Leadership Development Program was developed this year to retain high potential leaders for succession purposes. MIT expects significant retirements within the next 2 to 5 years. There were 23 participants from across the department who attended the first 5 day orientation session. The 4 subsequent learning and development sessions will be completed by 2009-2010.

Employee Continuous Development Program (ECDP) – Phase 1 Review/Update Position Description was implemented for all staff of Consolidated Human Resources Branch including our regional staff. The ECDP will assist staff to develop and maintain personal learning plans and will help the Branch identify and plan for training and development needs.

In MIT, a total of 349 students were hired during the 2008-09 fiscal year. Of these students, 41 were registered in the Step program through the Department of Education for positions in the various regions and head office branches of the Department. A total of 177 co-op students were hired through the Civil Engineering Co-op Program at the University of Manitoba, and the Civil Technology Cad/Co-op Program at Red River College. Students were also hired from Engineering Access Program (Engap) at the University of Manitoba and the Integrated Science and Technology Access Program at Red River College, in support of the Department's Employment Equity and Diversity Program.

2008/2009 Service Volumes

<i>2008/2009 Human Resource Staffing Activities</i>	
470	<i>Competitive appointments completed (394 Open, 35 Internal, 41 Closed)</i>
318	<i>Direct appointments processed</i>
369	<i>Acting status appointments</i>
138	<i>Term extension approvals arranged and processed</i>
755	<i>Position classification reviews (includes regular and interim classifications)</i>
46	<i>Grievances (Policy Grievances are now being handled by Labour Relations.)</i>
7	<i>Appeals (0 Classification Appeals, 7 Selection Appeals)</i>
1	<i>1 Human Rights Complaint</i>
5	<i>Arbitrations</i>

1 (e) Human Resource Services

Expenditures	Actual	Estimate	Variance	Expl.
Sub-Appropriation	2008/09	2008/09	Over(Under)	No.
	\$(000)	FTE	\$(000)	
	\$(000)		\$(000)	
(1) Salaries & Employee Benefits	2,089	28.00	1,893	196
(2) Other Expenditures	359		323	36
Total Sub-Appropriation	2,448	28.00	2,216	232

Information Technology Services

Objective/Mandate

The Information Technology Services Branch (ITSB) identifies, defines and manages automated and related manual information exchange and processing systems that meet the Department's business needs.

Activity Identification

ITSB provides information management and project management support to all branches and business units in the Department. The Branch supports business units from the conception of a business improvement opportunity or from the identification of a new or changed business requirement through implementation of an appropriate solution.

Identification, definition and analysis of business improvement initiatives – business/technical consulting, business process review, project management, business planning, risk management.

Prepare departmental information and communication technology system plans.

Provide consultative services to senior management and business units.

Conduct business process analysis and recommend changes or improvements as appropriate.

Define and manage the provision of automated information systems and equipment for the Department.

Provide policy direction and training to staff for business systems management.

Provide data stewardship and general security awareness as it applies to information and communication technology within the Department and within the Government.

Work closely with the Department of Science, Technology, Energy and Mines to coordinate the delivery of central services application development, implementation and maintenance services.

2008/2009 Highlights

Implemented AVL (Automated Vehicle Location) system for use by the Compliance & Regulatory Services Branch. This also is in support of the work alone policy.

Implementation of TPIF (Trucking Productivity Improvement Fund) system. TPIF is required to track and maintain income and costs pertaining to the Fund as requested by the auditors.

Implemented and automated the processing and record keeping of the Licence Suspension and Appeal Board appeals process and also that of the Medical Review Committee.

Developed improvements to the Materials Analysis System (MAS) to improve convenience and efficiency to address various requirements.

Implemented the conversion of the Financial Signing Authority application.

Implemented the Digital Archiving System for the Drafting Section of Planning and Design. We completed the scanning of about 250,000 paper documents.

1 (f) Information Technology Services

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	2,827	17.00	3,146	(319)	
(2) Other Expenditures	653		779	(126)	
Total Sub-Appropriation	3,480	17.00	3,925	(445)	

Occupational Safety, Health and Risk Management

Objective/Mandate

The Occupational Safety, Health and Risk Management Branch (OSHRM) is mandated to 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.

Management of risks to the Department’s infrastructure and physical assets.

Activity Identification

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

Research, develop and maintain workplace safety, occupational health and risk management programs, policies and procedures.

Conduct Safety Program Audits to ensure compliance with applicable federal and provincial workplace safety and health acts and regulations.

Develop Musculoskeletal Injury (MSI) Programs, policies and training curriculum.

Develop the Department’s Business Continuity Plan.

2008/2009 Highlights

Lead participant on the Comptrollership Change Management Initiative (CCMI) working committee building and designing the Enterprise-Wide Risk Management (ERM) Project.

Incident Investigation System (IIS) was rolled out to Engineering & Operations, and, Accommodation Services Divisions.

Introduced and coordinated Risk Control Prevention training and certification for MIT safety professionals.

Nine departmental programs successfully completed COR (Certificate of Recognition) internal audits.

Dedicated staff resources to coordinate Emergency Response Planning.

2008/2009 Variances

Responsibility for sustainable development activities was assumed by the Transformation Innovation Office (TIO).

2008/2009 Program Statistics and Service Volumes

2008/2009 Program Activities	
279	Claims - damages to MIT’s property or third party property
186	Worker Compensation Board Claims
9	COR (Certificate of Recognition) internal audits

2008/2009 Injury Statistics	
155	Incidents – Injuries with no medical attention or lost time
70	Recorded Doctor – Injuries involving medical attention, with no lost time
116	Lost Time Claims – Injuries involving medical attention, with lost time

2008/2009 Work Days Lost and WCB Costs *	
2,311	Work Days Lost
\$1,796,471.25	WCB Costs

*WCB Costs now capture Special Operating Agency(s) costs.

1 (g) Occupational Safety, Health and Risk Management

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	380	7.00	430	(50)
(2) Other Expenditures	106		91	15
Total Sub-Appropriation	486	7.00	521	(35)

Lieutenant Governor's Office

Objective/Mandate

The Administrative Services Division provides a support function to the Lieutenant Governor's Office. The Division manages the finances of the Lieutenant Governor's Office, including administrative staff salaries, materials and supplies and transportation expenses.

1 (h) Lieutenant Governor's Office

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	195	3.00	203	(8)	
(2) Other Expenditures	115		102	13	
Total Sub-Appropriation	310	3.00	305	5	

Land Value Appraisal Commission

Objective/Mandate

The Land Value Appraisal Commission is an independent tribunal which determines the due compensation payable for government land purchases and expropriations. Its operation is governed by *The Land Acquisition Act*, with respect to government purchases, and by *The Expropriation Act*, with respect to expropriations.

The Commission's expropriation compensation decisions are binding on both the expropriating authority and landowner(s). Decisions on matters of fact and law are appealable to the Court of Appeal. The Commission's *Land Acquisition Act* decisions are binding on the acquiring authority, but not on the landowner(s).

As of March 31, 2008 the Commission had 38 outstanding applications. For the period April 1, 2008 to March 31, 2009, the Commission received 35 applications under *The Land Acquisition Act* and *The Expropriation Act*. The applications are as follows:

	<u>Received</u>	<u>Closed</u>	<u>Outstanding</u>
<i>Land Acquisition Act</i>	21	20	2
<i>Expropriation Act</i>	14	12	39

The Commission closed a total of 32 files. Of the 32 files, 1 was withdrawn and 31 were issued Certificates. For the 32 closed files, the Commission issued 32 Certificates for the following:

- 31 for Agreements/Offer to Sell and Conditional Release
- 1 for Contentious Case.

In addition, the Commission issued Reasons for Decision, with no Certificate, for a contentious case. The Commission has 41 outstanding applications, as noted above.

The Commission held Public Hearings in connection with land being acquired by Crown Lands and Property Agency for the Department of Infrastructure and Transportation, Manitoba Floodway Authority and Department of Conservation - Manitoba Water Stewardship.

The Director of Crown Lands and Property Agency is empowered to accept agreements on which settlements of less than \$5,000.00 are reached with Owners. The Commission, in an administrative rather than adjudicatory role, reviews land transfer agreements, referred by Crown Lands and Property Agency. There were a total of 36 properties covered in this category.

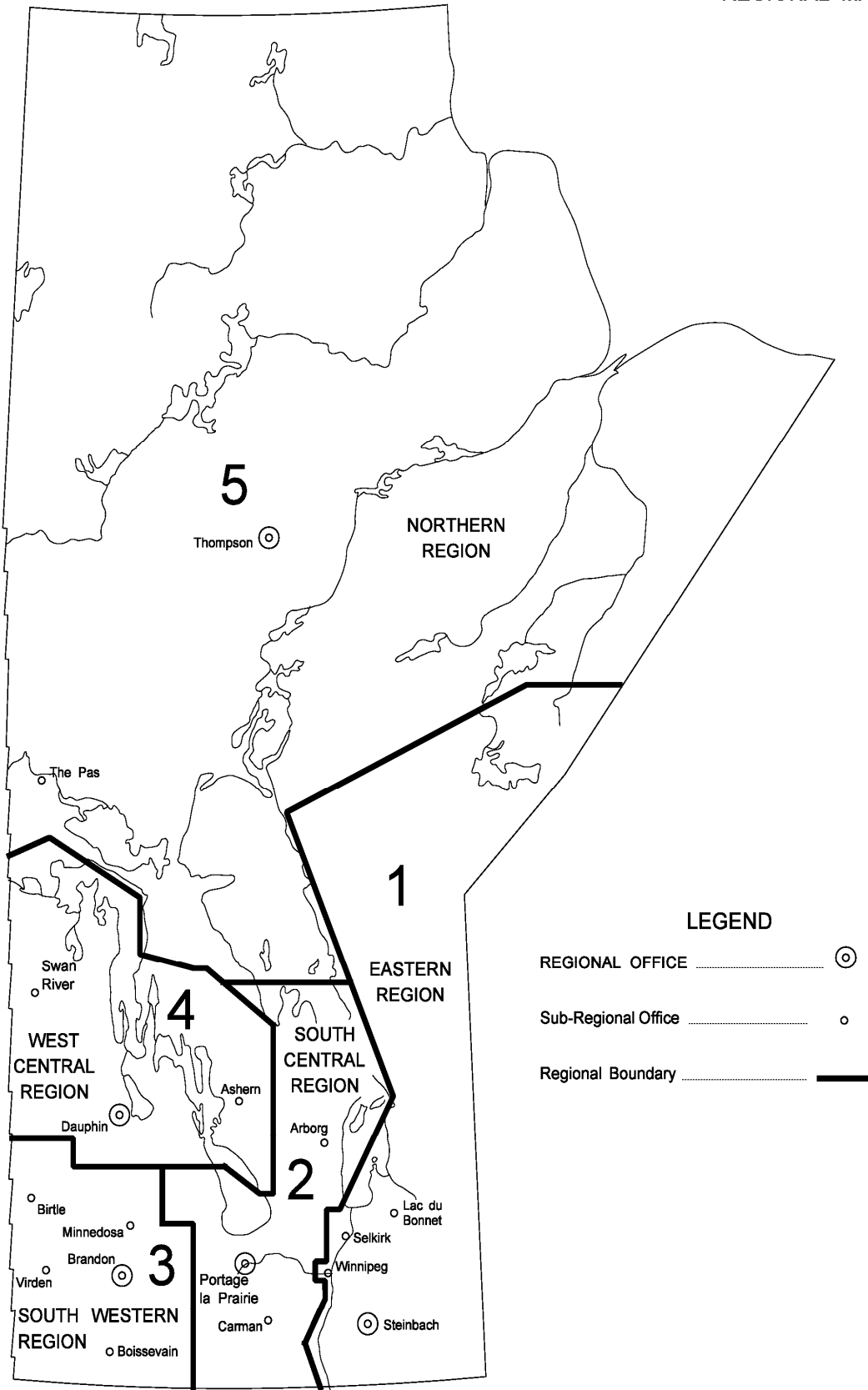
As of March 2009 Crown Lands and Property Agency has changed its procedures with respect to agreements on which settlements of less than \$5,000.00 are reached with Owners. Crown Lands and Property Agency is filing these settlements with the Commission as Applications. The Commission is in agreement with the new procedure. The Commission certified two Certificates in this category.

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

1 (i) Land Value Appraisal Commission

Expenditures	Actual	Estimate	Variance	Expl.
Sub-Appropriation	2008/09	2008/09	Over(Under)	No.
	\$(000)	FTE	\$(000)	
Other Expenditures	8	-	27	(19)

REGIONAL MAP



Highways and Transportation Programs

Mandate:

- Provide central management services and specialized functional support in contract administration, design and engineering to the Department's highway construction, maintenance and preservation programs, water control and structures programs, winter roads programs, waterway maintenance programs and municipal assistance programs.
- Provide for safe movement of vehicular traffic on Manitoba Highways by the enforcement of safety regulations.
- Provide program management, planning and highway design to support the development of the Strategic Highway System and Regional Highway Network.
- Provide for the operation and maintenance of provincial airports and ferries in Northern Manitoba.
- Provide technical services in materials engineering, traffic engineering and property services.
- Provide policy advice, planning, research and co-ordination for all modes of freight and passenger activity. Provide federal/ provincial, inter-provincial and industry liaison.
- Provide funding to Manitoba Public Insurance for the licencing of drivers and vehicles and collects revenues provided for in The Highway Traffic Act.
- Regulate motor carriers, administers The Highway Protection, Highway Traffic and Off- Road Vehicles Acts; provides an appeal procedure for citizens whose driving privileges have been suspended; regulates taxicab, limousine and handivan licencing within the City of Winnipeg.

Division Executive Office (Engineering and Operations)

Objective/Mandate

The Division Executive Office provides management and policy direction to the Engineering and Operations Division. It also ensures the effective and efficient delivery of the Department's construction, maintenance, preservation and municipal assistance programs throughout the province. In addition, the Office ensures the effective and efficient delivery of the ferry service, provincial airport programs and water control operations. Also, it establishes effective environmental standards for use of resources and materials, as well as appropriate design and operational standards for all Divisionally operated infrastructure.

Activity Identification

Coordinate strategic planning for Division.

Corporate quality assurance function for written correspondence, program cost information, and various other budgeting/tracking responsibilities.

Identify needs/priorities for organizational structure changes, program focus, and positive corporate culture development within the Division.

Coordinate media responses and political issues management strategies for the Division.

Provide leadership and direction to the Engineering and Operations Division in accordance with the business goals of government; and by participating in the executive management of the Department.

Provide management of the Department's:

- road construction, maintenance and preservation programs delivered through the five regions and applicable Divisional Executive Office support branches;
- water control and structures maintenance, preservation and construction programs; and,
- provincial airport system and marine operations.

Provide administrative support to Branch managers.

Provide a coaching resource in leading and prompting the work of individuals in the areas of leadership skill development and performance based learning & development for the Division.

Monitor effectiveness of standards, services and facilities within the jurisdiction of the Division.

Provide staff development by establishing coaching, mentoring and training programs to meet the needs of the Department and the expectations of employees.

Provide leadership and guidance to Divisional staff regarding liaison functions with First Nations.

2008/2009 Highlights

The Division recruited several key mid-level management positions, including:

- Traffic Operations Engineer
- Region 3 Mechanical Equipment Mechanic
- Functional Design Engineer
- Materials Assessment Engineer

In 2007/08, the Division led an Engineering Services Review on behalf of Treasury Board. Engineering Services across government were reviewed with the intent of recommending improvements in service delivery. Treasury Board accepted a report on this initiative, which resulted in a number of recommendations as to how to move forward including:

- Identify and prioritize existing engineering vacancies and new engineering positions;
- Develop a more aggressive marketing, recruitment, and retention plan for engineers;
- Develop a Special Projects Team within MIT using existing resources;
- Engage departments to develop a process to forecast engineering requirements and a program for sharing engineering resources on a project specific basis;
- Engage departments to develop a process to streamline consultant engagement process & provide increased delegated authorities; and,
- Submit overall Progress Report.
- In 2008/09, the Division successfully implemented and completed all of the above initiatives.

2008/2009 Service Volumes

	<u>Budget</u>	<u>Year End Actuals</u>
Capital (includes Federal funding)	\$249.4M	\$206.4M
Preservation	\$52.5M	\$42.0M
Winter Roads	\$9.1M	\$9.0M
Maintenance	\$104.0M	\$116.3M

The annual highway and bridge budget has increased by over 55 per cent since 2006-2007 at a new record high of \$415 million. MIT met the targeted budget and reported the highest expenditures ever to date.

Some major capital projects in 2008/09 included:

- PTH 75 – continued reconstruction of north and southbound lanes
- TransCanada Highway – continued paving of various sections
- PR 373– continuation of upgrading
- PTH 2 – continued paving and upgrades of specific portions
- PTH 6 – paving, widening and upgrades of specific portions
- PTH 68 – continued paving, widening and upgrades of specific portions
- PTH 83 – continued widening and paving of various sections
- Construction of the southbound structure over the Assiniboine River on 18th Street (PTH 10) in Brandon
- Completion of the bridge at Gods Lake Narrows

2008/2009 Variances

Reorganization was completed to enable the Division to move forward in a time of significantly increased funding, increased public expectations, and ongoing retirement of senior staff.

2 (a) Division Executive Office

Expenditures	Actual	Estimate		Variance	Expl.
Sub-Appropriation	2008/09	2008/09	2008/09	Over(Under)	No.
	\$(000)	FTE	\$(000)	\$(000)	
(1) Salaries & Employee Benefits	1,156	14.00	1,188	(32)	
(2) Other Expenditures	137		144	(7)	
(3) Recoverable from other appropriations	(98)		(223)	125	1
Total Sub-Appropriation	1,195	14.00	1,109	86	

Explanation:

1. Under recovery due to staff vacancies.

Operations and Contracts

Objective/Mandate

Operations and Contracts and its four branches provides specialized internal services and support to ensure the timely and effective delivery of the construction, maintenance and preservation programs in accordance with consistent standards, specifications and procedures.

Activity Identification

Contract Services provides expert service and advice to develop standards/policies that form the framework for regional staff and other branches to work under, with respect to contract administration and the procurement of materials and services for construction, preservation, and maintenance projects throughout the Province. Contract Services also provides the administration for the provincial winter road program which provides seasonal land access to remote northern communities in Manitoba.

Construction Support Services provides expert technical service, advice, support and training for the department's construction, maintenance and airports staff in a manner which incorporates quality, sustainability, fairness and consistency along with the protection of the public interest. Our vision is to explore new and innovative ways to become more effective and efficient by modifying systems and processes that improve our services. Construction Support Services also provides specialized internal services and support to ensure the timely and effective delivery of the construction, maintenance and preservation programs in accordance with consistent standards, specifications and procedures.

Operational Services provides provincial maintenance operations and road preservation with the framework of business policies and procedures, management tools and supporting technologies. Co-ordinate the highway condition information to the public stakeholders.

Special Operations organizes, manages and provides the services of specialty crews comprised of over 150 seasonal office and field staff operating specialized equipment to complete highway preservation and maintenance work in the areas of seal coat, asphalt mixing, pavement marking, bridge maintenance and route and seal. Special Operations represents the Department in Emergency Preparedness with EMO coordinating the department's response when any emergency incidents arise.

2008/2009 Highlights

Contract Services

Reviewed and processed an 11% increase in bonded contracts as compared to 2007/2008. Prepared the annual and multi-year Preservation and Capital construction programs respectively. Successful administration and delivery of the 2008/2009 Winter Road Program.

Operational Services

Provincial Road Initiatives

Provide Maintenance Management System setup and support to over 100 locations throughout the province.

Prepare the annual Provincial Maintenance Program.

Responsible for the Provincial Maintenance Career Training Program which ensures all entry level staff and permanent employees are adequately trained prior to performing maintenance services. Over 120 staff were trained prior to their field activities this past year.

Responsible for the Gravel Road Agreements with the Rural Municipalities. These agreements have been renewed through to 2011.

Highway Condition Information is available by recorded message 24 hours a day at 945-3704 or toll free at 1-877-627-6237. Messages are updated 24 hours a day, 7 days a week all year round. Highway condition information can also be obtained on the Internet at <http://www.gov.mb.ca/roadinfo>.

Construction Support Services

Training Development and Recruitment Section (TDR)

Co-op Education Programs

A total 120 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) at the University of Manitoba and the ACCESS Civil Engineering Technology Program at Red River College, in support of the Department's Employment Equity and Diversity Program.

The second year of the High School Sponsorship program for Northern and rural students participating in the High School Initiative, five \$1000.00 sponsorships were distributed throughout the province to assist participants in furthering their education within the field of civil engineering and providing on-going summer employment.

Internal Training

Internal levels of training courses completed in 2008/2009, 67 Regional staff completed the self-instructional Level 1(Math, Survey and Materials) and Level 2 (Math) and 346 participated in internal training which included Principles of Management 1 through 3, Materials 2- A, B & C, Survey 2 & 3, Design 3 and Design Management Guide. There were significant increases in both self-instructional and formal internal training, 48% and 93% respectively.

Career Fairs and Outreach

TDR organized multiple career fairs in 2008/2009 increasing from two to six. The two largest career fair/symposium events in Brandon and Winnipeg which included participation from all operational areas of the department, won awards for best display at both events. Smaller regional events were staffed primarily by regional staff with the displays, informational materials and supplies provided and shipped through TDR.

TDR presented and participated in conferences promoting the High School, Co-op, Project Specific and Internal Training Programs throughout the year. These presentations led to contacts with Aboriginal Communities, School Divisions, Post-secondary Institutions and other government departments which are expanding the reach of recruitment programs and strengthening the long term staffing strategy.

Geomatics and Geographic Support

The group made significant gains in upgrading the survey equipment fleet, plus additional equipment using new technology was purchased. The following are some of the larger acquisitions:

- 20 Robotic Total Stations
- 2 GPS Systems
- 1 Imaging Total Station (to calculate stock pile volumes)
- 1 Terrestrial LiDAR scanner

The following complex surveys were completed by the group:

2 Airport Surveys:

- Berens River
- Pukatawagan

2 Bridge Surveys:

- Kings Drain
- Leaf Rapids

Training was a significant part of our work this past year. We continued to increase the numbers of staff that we train and support. Water Control and Structures has required a significant investment of time to bring their staff up to speed with the rest of the Division's surveyors. The numbers are as follows:

- 42 Staff in SurvCE
- Water Control Crew (Dauphin) in SurvCE
- 26 Staff in Geodimeter
- 18 Staff (Water Control) in Geodimeter
- 35 Staff in Level & Laser Level
- 35 Staff in Transit
- 21 Staff in Virtual Baseline

Special Projects:

Surveyed the proposed airport at Wasagamack and the road from St Theresa and Wasagamack (28.2 km)

2009 Flood:

- Provided CL elevation of roads, dikes and water elevations during the 2009 Flood; prepared maps showing potential roads that may flood.

Quality Assurance

Automated Weigh Scale System

The project on Automated scaling was completed and a plan for implementation is being created.

Implementation of the MAS system

The development of a Material Analysis System has now been completed and implementation will begin this construction season. The system will enable the electronic capture of all testing data from the field to the Central labs. Quality Assurance is still striving towards all electronic data capture in the field to facilitate the ease to which data will be entered into MAS. In the near future Quality Assurance and Materials Engineering intend to have the database readily available to all Regions and Speciality Branches for data inquiry. All information will be contained in a database that can be analysed to recommend changes in material specifications, assist in forensic investigations and evaluating the performance of materials (i.e. mix designs for bituminous pavements) used in consulting the Province's highways.

Geopak/Microstation Support

An assessment of Water Control CADD and design requirements was completed along with a plan to move the Branch into the Microstation/GEOPAK work world. A contract was developed for Bentley to write criteria for the Water Control work flow. The transition and training will take place in 2009.

Continued deployment of Geopak to the Regions along with providing operational support to the Department's Engineering software Geopak, Microstation, TIMS, and associated Bentley products such as Decartes, Rebar.

Development of a discussion forum for users of Geopak, Microstation and TIMS.

Special Operations

Buildings & Storage Yards

- \$2,200,000, Eight salt bins and eight sand sheds in support of the departmental Salt Management Program were constructed.
- \$1,600,000, One Weigh Scale house, one engineering shed, six equipment sheds, and one office quarters.
- \$790,000 in upgrades and construction to Northern Airports/Marines.
- \$350,000 in improved energy efficiency, lighting and heating systems upgrades.
- \$27,000 Lab Curing Room at Winnipeg Materials Lab.
- \$330,000 Cold Storage Shed at the Dauphin yard.
- \$83,000 Remove underground fuel storage tanks.

2008/2009 Service Volumes

Contract Services

In 2008/2009, 382 contracts valued at \$226.2 Million were awarded for various types of work throughout the Province. This consisted of 113 bonded contracts valued at \$202.3 Million including:

- \$19.6 Million - Aggregate Production Projects
- \$30.3 Million - Structures Projects
- \$2.4 Million - Building Projects
- \$62.5 Million - Grading Projects
- \$80.2 Million - Surfacing Projects
- \$0.4 Million - Traffic Projects
- \$6.9 Million - Water Control

As well, 269 non-bonded construction orders valued at \$23.9 Million were approved for various road and bridge projects.

334 purchase orders valued at \$70.0 million were awarded for the purchase of highway construction and maintenance materials such as asphalt cements, culverts and road maintenance chemicals.

2008/2009 Operational Services Service Volumes	
82	4-H clubs that participated in 4-H annual highway clean up campaign
1,030	Km of right of way highways cleaned
5,967	Bags of refuse collected
154,844	Calls directed to the Highway Condition Information Office

2008/ 2009 Construction Support Staffing Activities – Service Volumes	
6	Contract Reviews conducted
6	Audits conducted
30	Training – GEOPAK Users
2	GPS Systems purchased
20	Robotic Total Stations purchased
1	Imaging Total Station (to calculate stock pile volumes) purchased
1	Terrestrial LiDAR Scanner purchased
20	Training – Microstations
100	Training - Tims
413	Internal Levels of Training

2008/2009 Special Operations Service Volumes	
65,712	Tones of Asphalt Mixing
1,081	Lane kilometres of Seal Coat
240,073	Linear Meters Rout & Seal
\$4.02	Pavement Marking million dollars spent
\$5.38	Building Program, million dollars spent
\$5.4	Bridge Maintenance Program, Million dollars spent

Annual Planning activities include program scheduling, in concurrence with other Department agencies such as Asset Management's Performance Prediction Technology (PPT) program, Bridge section, maintenance schedule and input from all Regions regarding work needs.

2 (b) Operations and Contracts

Expenditures	Actual 2008/09		Estimate 2008/09	Variance Over(Under)	Expl. No.
Sub-Appropriation	\$(000)	FTE	\$(000)	\$(000)	
(1) Salaries & Employee Benefits	3,114	49.00	3,281	(167)	
(2) Other Expenditures	1,019		794	225	
(2) Grants/Transfer Payments	52		68	(16)	
Total Other Expenditures	1,071		862	209	
(3) Less: Recoverable from Other Appropriations	(354)		(740)	386	1
Total Sub-Appropriation	3,831	49.00	3,403	428	

Explanation:

1. The recovery of engineering wages to the construction program was lower than estimated due to the large number of vacancies and difficulties in recruiting.

Water Control and Structures

Objective/Mandate

Water Control and Structures ensures safe and effective provincial water control infrastructure and structures, through the delivery of inspection, planning, design, maintenance, rehabilitation and construction activities. Responsible for the overall management of infrastructure inventory that includes: 2,068 bridges; 3,470 large culverts; 13,000 thru-dike culverts; 4,700 km of drains; in excess of 100 dams; 61 reservoirs; 345 water control structures; 12 diversions; 18 community ring dikes; 425 km of river diking, and 41 pumping stations.

Activity Identification

Design and prepare detailed plans and specifications for water control infrastructure and structures.

Supervise the construction of water control infrastructure and structures, including bridges, grade separation structures, dams, drains, control structures, overhead sign structures, large culverts and other miscellaneous structures.

Rate the capacity of bridges and structures on the highway network and water control network for increased allowable highway loading and special permit overloads.

Manage consulting engineering firms retained by the Department for preliminary, detailed design, inspection and contract administration services related to water control infrastructure and structure projects.

Provide input into and assist in the development of the Department's 5 Year Capital Program based upon inspection and condition assessment of the existing water control infrastructure and structures.

Inspect, monitor, maintain and rehabilitate condition of water control infrastructure and structures, including bridges, overpasses, dams, dikes, large culverts and associated works.

Respond to emergency water control infrastructure and structure issues, such as flooding and emergency repairs.

Provide water control infrastructure and structures technical advice and recommendations to other government agencies and jurisdictions on hydraulics, soils investigation and analysis, structural and related engineering.

2008/2009 Highlights

Successful delivery of:

\$33.2 M structure related Capital Program

\$10.8 M structure related Maintenance and Preservation Program

\$7.3 M Water Related Capital

\$8.5 M Waterway Maintenance

Timely emergent response to 25 structure sites located throughout the province to ensure the safety of the traveling public was provided.

Continue to investigate and utilize innovative materials and technologies where appropriate.

2008/2009 Service Volumes

Water Control and Structures Activities	
7	Preliminary Designs (Hydraulics)
23	Detailed structural designs and associated drawings
24	Structures constructed and/or rehabilitated
950	Detailed structure inspections
170	Maintenance completed on structures
53	Engineering service assignments managed
81	Structures rated for load carrying capacity
35	Geotechnical design, soils investigations and monitoring at structure sites
10	Hydrologic assessments completed
34	Environmental submissions made
6	Overhead sign structures constructed, rehabilitated and repaired including bridge mounts
2,388	Overweight permits reviewed

2 (c-1) Design and Construction

Expenditures	Actual	Estimate	Variance	Expl.	
Sub-Appropriation	2008/09	2008/09	Over(Under)	No.	
	\$(000)	FTE	\$(000)		
(1) Salaries & Employee Benefits	2,296	33.00	2,551	(255)	1
(2) Other Expenditures	638		511	127	
Total Sub-Appropriation	2,934	33.00	3,062	(128)	

Explanation:

1. Under expenditure due to staff vacancies.

2 (c-2) Operations and Maintenance

Expenditures	Actual	Estimate	Variance	Expl.	
Sub-Appropriation	2008/09	2008/09	Over(Under)	No.	
	\$(000)	FTE	\$(000)		
(1) Salaries & Employee Benefits	1,144	18.00	1,452	(308)	1
(2) Other Expenditures	266		253	13	
Total Sub-Appropriation	1,410	18.00	1,705	(295)	

Explanation:

1. Under expenditure due to staff vacancies.

2 (c-3) Recoverable from Other Appropriations

Expenditures	Actual	Estimate	Variance	Expl.	
Sub-Appropriation	2008/09	2008/09	Over(Under)	No.	
	\$(000)	FTE	\$(000)		
Recoveries from Other Appropriations	(1,666)	-	(2,711)	1,045	1
Total Sub-Appropriation	(1,666)	-	(2,711)	1,045	

Explanation:

1. Lower recoveries due to reduced engineering costs charged out as a result of vacancies.

Motor Carrier Safety and Regulation

Objective/Mandate

While valuing the diversity of our people, innovative culture and public stewardship, enhance public safety through the development, communication and administration of commercial motor carrier and shortline provincial railway regulatory and safety services, in a manner that protects infrastructure and promotes the economy.

Activity Identification

Motor Carrier Safety Programs (MCSP) enhance public safety by providing financial, administrative and training support, programs and services to the division, external agencies and the motor carrier industry. The MCSP maintains a carrier profile system (CPS) that captures data on railroad and motor carrier demographics, vehicles, commodities, dangerous goods, roadside inspections, convictions, accidents, liability insurance, investigations and facility audit results. The MCSP monitors insurance records for public liability and property damage for motor carriers, administers a safety fitness test upon entry to the industry for commercial motor carriers and assigns safety ratings through the Safety Fitness Certificate Program.

Motor Carrier Permits and Development (MCPD) develop, issue, and administer oversize and overweight permit policies; collect single trip, fuel tax, permit, and authority fees. MCPD also assists in the development and implementation of the annual MIT Spring Road Restrictions Program and maintains the automated routing and permitting system (ARPS) and delivery of the TPIF program. In addition, MCPD provides a comprehensive safety program for monitoring and regulating the performance of short line intra-provincial railways.

Motor Carrier Enforcement Programs (MCEP) develop, administer and monitor programs relative to the commercial motor carrier industry, including vehicle weights and dimensions, Commercial Vehicle Safety Alliance (CVSA), Mechanical Truck Safety Inspection Program, load securement, dangerous goods, licensing, the National Safety Code, and the Spring Road Restrictions Program. MCEP delivers a facility audit program to affect improvement of motor carriers' safety operations.

Motor Carrier Strategic Initiatives (MCSI) enhances divisional and departmental efficiency and effectiveness, through the identification, investigation, analysis and assessment of commercial motor vehicle and motor carrier safety and enforcement initiatives as well as through policy development.

2008/2009 Highlights

The Motor Carrier Division (MCD) hosted the CVSA International General meeting in Winnipeg.

The MCD assisted in negotiating the terms of a new National Safety Code (NSC) funding agreement.

The MCD met all performance measures established by Transport Canada in order to qualify for NSC funding.

The MCD substantially completed software upgrades, deficiency repairs and enhancements to the CPS which is used to identify those motor carriers who pose the greatest safety risk to the general public.

2008/2009 Service Volumes

Motor Carrier Safety and Regulation Division	
Number of Vehicles Processed	444,043
PROSECUTORIAL	
Agricultural Lighting	1
Overweight	1,624
Over dimensional	319

Public Service Vehicle	44
Faulty Equipment & Safety	418
Dangerous Goods	68
Licensing	231
Provincial Hours of Service	0
Violation of Oversize/Overweight Permit	108
C.V.S.A.	493
Federal Hours of Service	139
Anhydrous Ammonia	0
Load Securement	233
Trip Inspection	26
*Other (Driver Related)	194
Other (Passenger Related)	1
Unknown	12
Total	3,911
PERMIT	
Single Trip Permits	10,151
Designated/Regulated Commodity Permits	28
Motive Fuel Permits	6,034
Transit Licences	59
Overweight Permits	8,384
Productivity Permits (OW) New	4,390
Over dimensional Permits	29,218
Other(Administrative Fees for Permits) Misc.	1,323
Total	59,587
CARRIER PROFILE	
Active NSC Carriers as at March 31	16,892
Active NSC Vehicles as at March 31	47,277
New NSC Carrier Records	1,715
For-hire Carriers monitored for PL/PD Insurance	2,459
OOP Incidents transmitted electronically through CDE	12,880
OOP Incidents received electronically through CDE	11,864
U.S Inspections received electronically	6,844
Number of Manitoba CVSA Inspections recorded	6,596
Number of Manitoba CVSA Inspections that were OOS	1,252
Number of Manitoba Drivers that were OOS	103
Number of Safety Rating Changes	92
New Safety Fitness Certificates issued	1,715
Safety Fitness Certificates renewed	2,837
Performance Rating Letters sent	1,447
Inspection Letters sent	839
FACILITY AUDIT	
NSC Standard #15 Facility Audits conducted	92
SHORT-LINE RAILWAY	
Short-line Railways monitored	3
Track inspections	4
Signalized crossing inspections	8
Dangerous goods inspections	1
Passive crossing inspections	29
Locomotive power inspections	5
Car inspections	18
Rules inspections	2

Notices/Orders issued	1
Accidents/Incidents reported	7
Investigations conducted	0
Abandonment requests (1) completed (0)	0
Railway operating licence applications received	0
REVENUE	
Revenue through Consent Disposition	\$21,750
Revenue for Safety Rating Audits	0
Fine and Costs	\$1,437,275.32
Single Trip Permits	\$293,759.63
Designated/Regulated Commodity Fees	\$628
Motive Fuel Permits	\$128,771.56
Transit Licences	\$1,722.07
Overweight	\$378,563
Productivity Permits (OW) New	\$110,800
Over dimensional	\$678,026
Other(Administrative Fees for Permits) Misc.	\$25,757
Total	\$3,077,052.58

* 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.

Incident - An accident, conviction or inspection

NSC – National Safety Code

OOP – Out-of-Province

OOS - Out of Service

2 (d) Motor Carrier Safety and Regulation

Expenditures	Actual 2008/09	Estimate 2008/09	Variance Over(Under)	Expl. No.
Sub-Appropriation	\$(000)	FTE	\$(000)	
(1) Salaries & Employee Benefits	4,759	82.31	4,486	273
(2) Other Expenditures	1,679		1,774	(95)
Total Sub-Appropriation	6,438	82.31	6,260	178

Regional Offices

Objective/Mandate

Effectively develop and deliver the road construction, maintenance and preservation programs in the Region ensuring that projects and activities are carried out to departmental standards and incorporate the principles of sustainable development.

Activity Identification

Coordinate engineering, construction and preservation, supervision and maintenance operations for highway programs in the region, and where applicable, provide support on the Northern winter roads network and for specific NAMO and WCS projects. Monitor contract work to ensure quality control and adherence to specifications and standards.

Liaise with central 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.

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, adjacent control areas, noise attenuation, and other use applications and issues. Actively promote and participate in innovative alternative capital funding partnerships for provincial roads.

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

Please see the regional map on Page 28 for boundaries and locations of offices.

2008/2009 Highlights

Eastern Region Office (Region 1)

Successfully delivered a Capital Infrastructure Program totalling \$36.4M, including major projects:

- A major resurfacing project was completed on the Trans-Canada Highway from East Braintree to Falcon Lake.
- Work continued on the rehabilitation/reconstruction of PTH 75. PTH 75 is part of Canada's National Highway System and is Manitoba's main transportation link to the United States.
- Preliminary engineering work was also initiated for several large scale projects including CentrePort Canada Way, Twinning of PTH 59 North, Twinning of PTH 1 to the Ontario Border and the completion of the PTH 59 interchange at PTH 101.

Successfully delivered \$32.3M Preservation and Maintenance (summer and winter).

Winter Maintenance Operations provided enhanced service to the travelling public, including:

- 6 additional night shift coverage on the National Highway System (NHS) -Trans-Canada Highway, PTH 75 South, PTH 100 and PTH 101 (Perimeter Highway).
- 18 Maintenance Beats instituted weekend road patrol and weekend standby.
- 8 Maintenance Beats had scheduled early start times, not including night shifts, primarily on commuter routes.

Other highlights:

- Participated in the development and delivery of three Special Projects Team (SPT) and three new Manitoba Floodway Authority (MFA) projects.

South Central Region Office (Region 2)

Successfully delivered a Capital Infrastructure Program totalling \$35M, including major projects:

- Bituminous Pavement, PTH 3 - Pembina River to PR 528 (east of La Riviere) (20.7km)
- Re-grading base and bituminous pavement, PTH 8 – PR 231 to Spruce Bay Road (15km)
- Top-lift paving, PTH 2 (PTH 13 to PR 248) (18.8)
- Shoulder reconstruction, PTH 2 (PR 248 to PR 332) (17.1km)
- Structure replacements, PTH 1 (east of Portage la Prairie)
- New location grading, PTH 6 – Vicinity of Grosse Isle (4.4km)
- Intersection functional design by consultant undertaken but not completed, PTH 1 and PTH 16
- Gods Lake Narrows Installation of Acro Bridge managed on behalf of Region 5

Successfully delivered \$26.5 M Preservation and Maintenance (summer and winter).

Winter Maintenance Operations provided enhanced service to the travelling public, including:

- Additional night shift coverage on NHS (PTH 1, PTH 6 & PTH 16).
- Weekend road patrol and weekend standby.
- Earlier start times, primarily on commuter routes.

South Western Region Office (Region 3)

Successfully delivered a Capital Infrastructure Program totalling \$32.7M, including major projects:

- Intersection improvements at PTH 10 and PTH 45
- Reconstruction of PTH 16 through Russell
- Bituminous paving of PTH 1A (Victoria Ave. to PR 457) in Brandon
- Intersection improvements at Shoal Lake (Jct of PTH 16 and PTH 21)
- Completed second half of PTH 10 south of Brandon grading, base, and bituminous pavement project.

Successfully delivered \$24.4M Preservation and Maintenance (summer and winter).

Winter Maintenance Operations provided enhanced service to the travelling public, including:

- Additional night shift coverage on NHS: PTH 1, PTH 10 and PTH 16.
- Weekend road patrol and weekend standby.
- Earlier start times, primarily on commuter routes.

Other highlights:

- Held a road closure meeting with MB RCMP, SK RCMP, SK Highways & Infrastructure, and MIT staff to improve overall communication and the operational strategy for road closures due to winter storm conditions.

West Central Region Office (Region 4)

Successfully delivered a Capital Infrastructure Program totalling \$24.9 M, including major projects:

- Reconstruction of PTH 10 through the Town of Swan River
- Resurfacing of PTH 49, PTH 57 and PTH 83 from PTH 57 to PTH 49
- Grade widening of PTH 68 east of Ste. Rose
- Replacement of the structure at Hansen Drain on PTH 68
- Bituminous pavement on PTH 68 from PTH 6 to 19 km west of PTH 6
- Bituminous pavement on PTH 83 from west of PR 594 to north of PR 367

The Eriksdale Access was resurfaced at an approximate cost of \$0.4 million.

Completion of spot road improvements and culvert replacements on PR 483 at an approximate cost of \$2.0 million.

Successfully delivered \$13.7 M Preservation and Maintenance (summer and winter).

Winter Maintenance Operations provided enhanced service to the travelling public, including additional night shift coverage on the NHS (PTH 6), weekend road patrol and weekend standby as well as earlier start times, primarily on commuter routes.

Northern Region Office (Region 5)

Successfully delivered a Capital Infrastructure Program totalling \$37.1 M, including major projects:

- Grade Widen and Shoulder Gravel, PTH 6, Ponton – Hargrave River (32.9km)
- Grade Widen, Shoulder Gravel, and Culvert Jacking PTH 6, Thompson – Paint Lake (28.7km)
- Bituminous Overlay, Cranberry Portage – Bakers Narrows, PTH 10, (27.4km)
- Grade and Granular Base Course, PR 373, 21 km south of PTH 6 – 35 km south of PTH 6 (14km)
- Spot Grade Improvements, PR 280, various locations (10 km)
- Winter Road Structure, Gods Lake Narrows

Successfully delivered \$24.7 M Preservation and Maintenance (summer and winter).

Winter Maintenance Operations provided enhanced service to the travelling public, including:

- Provided additional night shift coverage on the National Highway System at Thompson, Wabowden, Grand Rapids, The Pas, and Cranberry Portage, on PTH 6, PTH 10, and PTH 60.
- Provided weekend road patrol and weekend standby on National Highway System.

Other miscellaneous highlights such as new initiatives.

- Completed the construction of the 47km all-weather road from PR 391 to the site of Manitoba Hydro's Wuskwatim Generating Station.
- Entered into another partnership with Manitoba Hydro to cost share on spot grade improvements on PR 280 prior to the development of the Keeyask Generating Station.
- Ongoing major renovations at the Regional Office in Thompson. Completion is expected in the summer of 2009.

2008/2009 Service Volumes

Eastern Region Office (Region 1)

Capital/Preservation/Maintenance	
5,201	Km's of road maintained (including winter roads)
75	Km's of roads constructed/reconstructed (incl. resurfacing, micro, etc)
42	Contracts/construction orders administered
TSE	
2	Functional Designs completed
16	Detailed Designs completed
5	Engineering Service Provider contracts managed
88	Utility approvals
205	Crossing applications processed
71	Illegal signs removed
15	Illegal accesses removed
HR Activities	
102	Full time competitions/appointments/hires
49	Co op students/grade 11/12 students/project specific hired
4	Extended FTE's approved
8	Supportive Employment cases successfully placed
69	Secondments/acting status/temporary reclass
2	Development plans completed
Other Administration	
16,992	Financial transactions
129	Ministerial letters/Briefings/Issue Updates
13	FIPPA requests responded to

South Central Region Office (Region 2)

Capital/Preservation/Maintenance	
4,806	Km's of road maintained
40	Culverts/bridges replaced
31	Contracts/construction orders administered
2	Co-operative projects (RM's, Towns, etc)

TSE	
2	Functional Designs completed
10	Detailed Designs completed
30	Utility approvals
176	Crossing applications processed
30	Subdivision applications processed
13	Environmental applications
0	Illegal signs removed
HR Activities	
36	Full-time competitions/appointments/hires
34	Co-op students/grade 11/12 students/project specific hired
2	Extended FTE's approved
3	Supportive Employment successfully placed
3	Secondment/acting status/temporary reclass
5	Development plans completed
Other Administration	
15,794	Financial transactions
50	Ministerial letters/Briefings/Issue Updates
270	Safety Meetings
42	Health & Safety Yard Audits
5	Accident Investigations

South Western Region Office (Region 3)

Capital/Preservation/Maintenance	
5,012	Km's of road maintained
103	Km's of roads constructed/reconstructed
44	Culverts/bridges replaced
56	Contracts/construction orders administered
8	Co-operative projects (RM's, Towns, etc)
TSE	
21	Functional Designs completed
20	Detailed Designs completed
1	Engineering Service Provider contract managed
98	Utility approvals
117	Crossing applications processed
89	Subdivision applications processed (30 requiring TSE involvement)
10	Environmental applications
1	Illegal sign removed
HR Activities	
52	Full time competitions/appointments/hires
62	Co op students, grade 11/12 students, project specific hired
4	Extended FTE's approved
14	Supportive Employment successfully placed
81	Secondment/acting status/temporary reclass
31	Development plans completed
Other Administration	
12,830	Financial transactions
107	Ministerial letters/Briefings/Issue Updates
150	Safety Meetings
23	Health & Safety Yard Audits
2	Health & Safety Stop Work/Improvement Orders

West Central Region Office (Region 4)

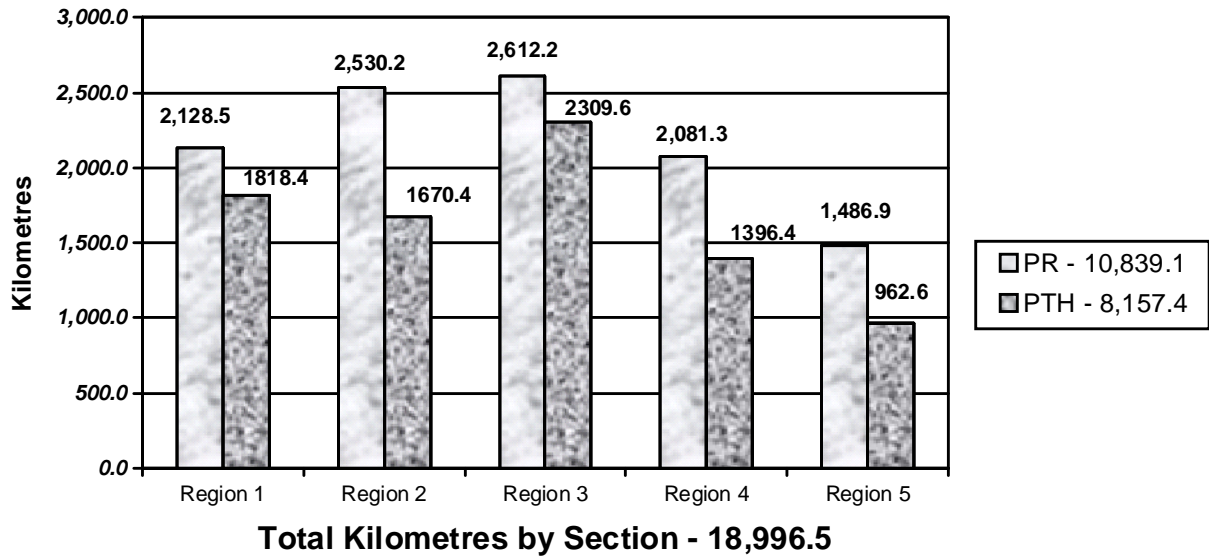
Capital/Preservation/Maintenance	
3,462	Km's of road maintained
238	Km's of roads constructed/reconstructed
59	Culverts/bridges replaced
36	Contracts/construction orders administered
11	Co-operative projects (RM's, Towns, etc)
TSE	
4	Functional Designs completed
20	Detailed Designs completed
46	Utility approvals
90	Crossing applications processed
37	Subdivision applications processed
23	Environmental applications
15	Illegal signs removed
HR Activities	
14	Full-time competitions/appointments/hires
35	Co-op students/grade 11/12 students/project specific hired
2	Extended FTE's approved
10	Supportive Employment successfully placed
Other Administration	
5,901	Financial transactions
35	Ministerial letters/Briefings/Issue Updates
208	Safety Meetings
23	Health & Safety Yard Audits
0	Health & Safety Stop Work/Improvement Orders
21	Work Site Inspections

Northern Region Office (Region 5)

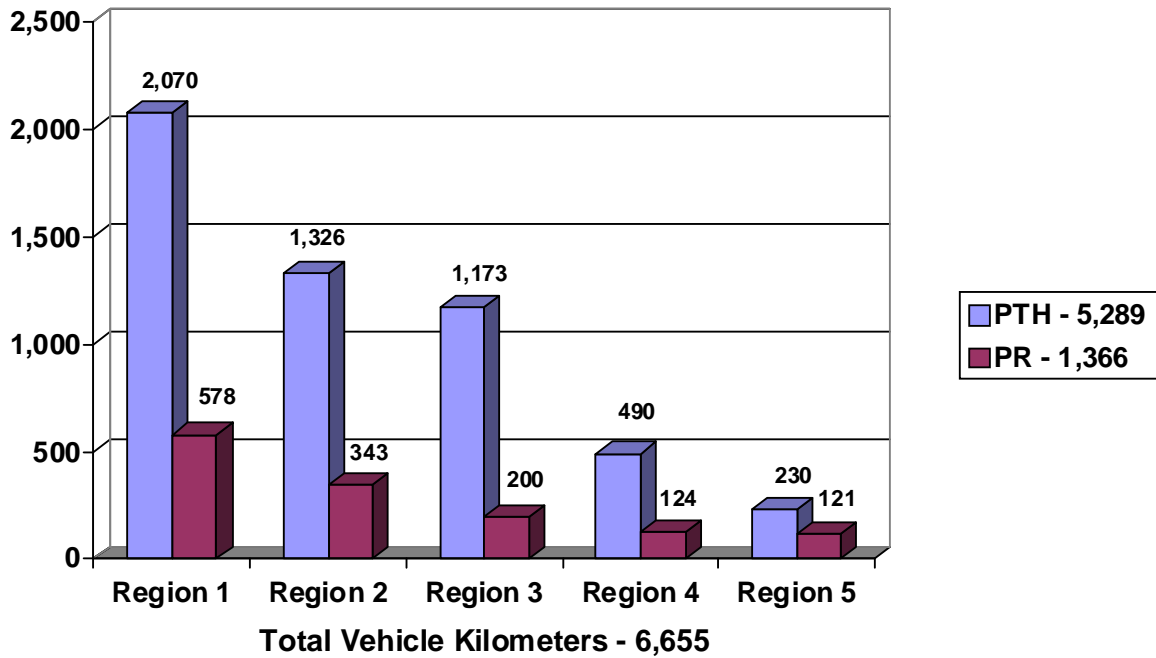
Capital/Preservation/Maintenance	
3,595	Km's of road maintained (including winter roads)
112	Km's of roads constructed/reconstructed
69	Culverts/bridges replaced
67	Contracts/construction orders administered
1	Co-operative project
TSE	
0	Functional Designs completed
6	Detailed Designs completed
1	Engineering Service Provider contract managed
8	Utility approvals
8	Crossing applications processed
0	Subdivision applications processed
24	Environmental applications
1	Illegal sign removed
HR Activities	
12	Full-time competitions/appointments/hires
15	Co-op students/grade 11/12 students/project specific hired
1	Extended FTE approved
1	Supportive Employment successfully placed
33	Secondment/acting status/temporary reclass
6	Development plans completed
Other Administration	
11,086	Financial transactions
60	Ministerial letters/Briefings/Issue Updates
90	Safety Meetings
10	Health & Safety Yard Audits
6	Health & Safety Stop Work/Improvement Orders

The following graphs show the existing kilometres of PTHs and PRs and vehicle-kilometres traveled in each region.

Kilometres of Highways by Region



Vehicles - Kilometers of Highway - Travel by Region (000,000's)



2 (e-1) Eastern Region Office (Region 1)

Expenditures	Actual		Estimate	Variance	Expl.
Sub-Appropriation	2008/09	FTE	2008/09	Over(Under)	No.
	\$(000)		\$(000)	\$(000)	
(a) Salaries & Employee Benefits	2,383	47.00	2,816	(433)	
(b) Other Expenditures	862		804	58	
Total Sub-Appropriation	3,245	47.00	3,620	(375)	

2 (e-2) South Central Region Office (Region 2)

Expenditures	Actual		Estimate	Variance	Expl.
Sub-Appropriation	2008/09	FTE	2008/09	Over(Under)	No.
	\$(000)		\$(000)	\$(000)	
(a) Salaries & Employee Benefits	2,391	41.00	2,525	(134)	
(b) Other Expenditures	749		731	18	
Total Sub-Appropriation	3,140	41.00	3,256	(116)	

2 (e-3) South Western Region Office (Region 3)

Expenditures	Actual		Estimate	Variance	Expl.
Sub-Appropriation	2008/09	FTE	2008/09	Over(Under)	No.
	\$(000)		\$(000)	\$(000)	
(a) Salaries & Employee Benefits	2,606	44.00	2,830	(224)	
(b) Other Expenditures	838		755	83	
Total Sub-Appropriation	3,444	44.00	3,585	(141)	

2 (e-4) West Central Region Office (Region 4)

Expenditures	Actual		Estimate	Variance	Expl.
Sub-Appropriation	2008/09	FTE	2008/09	Over(Under)	No.
	\$(000)		\$(000)	\$(000)	
(a) Salaries & Employee Benefits	1,931	35.00	2,255	(324)	
(b) Other Expenditures	690		675	15	
Total Sub-Appropriation	2,621	35.00	2,930	(309)	

2 (e-5) Northern Region Office (Region 5)

Expenditures	Actual		Estimate	Variance	Expl.
Sub-Appropriation	2008/09	FTE	2008/09	Over(Under)	No.
	\$(000)		\$(000)	\$(000)	
(a) Salaries & Employee Benefits	1,650	31.00	2,124	(474)	
(b) Other Expenditures	770		832	(62)	
Total Sub-Appropriation	2,420	31.00	2,956	(536)	

Regional Water Operations

Objective/Mandate

Regional Water Operations delivers the maintenance and capital programs for maintaining, and reconstructing provincial waterways, flood control, erosion control, bridges and dam infrastructure (dams, reservoirs).

Activity Identification

Provide technical and survey services for third order or above drains where necessary for clean out or new construction. Provide technical and survey services to Rural Municipalities, Conservation Districts, Manitoba Aboriginal and Northern Affairs, Crown Lands and Manitoba Conservation for drainage works.

Provide the Department of Water Stewardship with survey services for drainage applications and enforcement, snow survey data for flood forecasting, waterway capacity analysis and input into litigation and correspondence.

Provide summer maintenance services including, drain clean-outs, routine annual maintenance on water control works, including mechanical tune-ups to equipment like pumping stations, erosion control and control structures - culvert gates, and mowing back of vegetation from drains, culverts and other works to ensure obstruction free operation.

Operate water control works including mechanical operating services for dams, control structures, pumping stations and mobile pumping units, regulation and monitoring of all water control works to ensure the needed water control effect is achieved, complete agreements for land acquisition for new waterway construction, utilities right-of-ways for waterways, manage leases to permit hay harvesting from drains, complete work as directed by Water Stewardship for water supply and regulation purposes, and investigate and respond to customer requests for service, including approximately 300 pieces of correspondence annually. Provide fall shut-down, over-wintering and winter maintenance services to mechanical water control works and other works where needed. Provide on-going works monitoring and forecasting services over the winter.

Provide spring run-off – flood response services including activation and operation of flood control works, dike construction and ice breaking. Under the direction of the Department of Water Stewardship, provide onsite flood response coordination and or construction of earthen/sand bag dikes, operation of water control structures for flood control, and closing and opening of ring dikes. Provide on-site technical support to municipalities and Manitoba Aboriginal and Northern Affairs for flood response.

2008/2009 Highlights

Successfully reconstructed 6.0 km of Rosendale Drain, 1.5 km of Hatchery Drain, 3.0 km of Scott Drain (The Pas area) and 4.8 km of Main Drain.

Constructed an additional 5.0 km of Scott Drain (The Pas area).

Completed the construction of a new pumphouse and pump installation in Rosenort.

Reconstruction of 3 drop structures on the Atchison Drain, Glenlea Drain and Turound Creek.

Completed 40,000 cubic metres of dredging of the Portage Reservoir.

2008/2009 Service Volumes

Regional Water Operations Activities	
3000	Structures maintained
5	Hydraulic designs completed
200	Hay renewal licences issued

2 (e-6) Regional Water Operations

Expenditures	Actual		Estimate	Variance	Expl.
Sub-Appropriation	2008/09		2008/09	Over(Under)	No.
	\$(000)	FTE	\$(000)	\$(000)	
(a) Salaries & Employee Benefits	1,122	19.00	1,310	(188)	
(b) Other Expenditures	540		647	(107)	
Total Sub-Appropriation	1,662	19.00	1,957	(295)	

2 (e-7) Recoverable from Other Appropriations

Expenditures	Actual		Estimate	Variance	Expl.
Sub-Appropriation	2008/09		2008/09	Over(Under)	No.
	\$(000)	FTE	\$(000)	\$(000)	
Recoveries from Other Appropriations	(2,973)	-	(4,091)	1,118	1
Total Sub-Appropriation	(2,973)	-	(4,091)	1,118	

Explanation:

1. Lower recoveries due to reduced engineering costs charged out as a result of vacancies.

Other Jurisdictions

In 2008/09, the Department spent \$3.04 million in providing road construction and maintenance services to other government departments, cities, towns, villages, municipalities, local government districts, government agencies, crown corporations, the federal government and private citizens. This included specialized equipment services not readily available from the private sector. These services were provided on a 100% recoverable basis.

2 (f) Other Jurisdictions

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	138	12.00	645	(507)	1
(2) Other Expenditures	2,902		2,883	19	
(3) Less: Recoverable from Other Appropriations	(336)		(500)	164	2
Total Sub-Appropriation	2,704	12.00	3,028	(324)	

Explanation:

1. Under expenditure due to staff vacancies.
2. Less work was requested by other departments.

Planning and Design

Objective/Mandate

The Highway Planning and Design Branch plans, designs and protects the existing and future highway system by consideration of safety, traffic demand, engineering, socio-economic factors, and the environment.

Activity Identification

Manage the environmental approval process on behalf of the Department and provide policy direction and support in the area of construction related environmental needs.

Manage the access and development control program on the provincial highway system for the Department.

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

Manage the Department's developer pay program for on-highway improvements required as a condition of access/development permits and subdivision approvals.

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, mapping, and photogrammetry services and maintains central plan file for highway engineering drawings legal plans.

Provide policy direction and support in the area of highway geometric design. Undertake quality assurance reviews of highway designs. Establish design standards, prepares highway design and bridge width criteria for provincial highways. Undertake functional design studies for the Department as a means of facilitating long range highway planning.

2008/2009 Highlights

Manage the Engineering & Operations departmentally owned property environmental liabilities assessment program.

Manage the Department's engineering services procurement process.

Managing the Wasagamack – St. Theresa Point airport relocation project.

Implement a conversion of Branch records from microfilm archiving to a digital archiving system.

Produced the 2008/2009 Official Highway Map.

Managed the Department air photography contract.

Support and advice were provided throughout the Engineering & Operations Division in the procurement of engineering services.

Technical support and advice was provided to Regional Operations in the geometric design of various highway projects.

2008/2009 Service Volumes

Applications and Projects	
207	Administered access/structure applications on Provincial Roads
385	Reviewed access/structure applications on Provincial Truck Highways
40	Represented the Department at Highway Traffic Board Hearings
6	Represented the Department at Public Utilities Board Hearing
1	Represented the Department at Land Value Appraisal Commission
43	Co-ordinate developer pay on-highway improvement projects
170	Managed environmental approval process for highway projects
66	Reviewed non-highway (The Environment Act) proposals
1152	Undertook land development related reviews

2 (g-1) Planning and Design

Expenditures	Actual	Estimate	Variance	Expl.	
Sub-Appropriation	2008/09	2008/09	Over(Under)	No.	
	\$(000)	FTE	\$(000)		
(1) Salaries & Employee Benefits	1,640	32.50	1,884	(244)	1
(2) Other Expenditures	543		506	37	
Total Sub-Appropriation	2,183	32.50	2,390	(207)	

Explanation:

1. Under expenditure due to staff vacancies.

Property Services

Objective/Mandate

Provides specialized technical services in connection with securing right-of-way requirements for transportation and water control infrastructure, managing surface disposition of departmental road right-of-way and other real property under The Highways and Transportation Act and effective right-of-way management through highway declarations, abandonments, closings and identification of right-of-way available for disposition.

Activity Identification

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

Manage the coordinating and monitoring of activities involved in securing rights-of-way for transportation and water control facilities, including submission of the annual report to Treasury Board on expenditures under the Delegated Authority for Highway Right-of-way Acquisition.

Manage the surface disposition of departmental road right-of-way and other real property under Transportation's control, including maintenance of an internal database.

Manage the closing of undeveloped government road allowances in connection with Manitoba's Treaty Land Entitlement program, and provide comments on related policy documents created by Conservation and Aboriginal and Northern Affairs.

Provide expertise regarding the declaration, abandonment and closing of highways, ensure the Regulations are amended to reflect changes in the provincial highway network and respond to public enquiries regarding jurisdiction over roads.

2008/2009 Highlights

Property Services, which had been operating independently since September 2000 under the Planning and Design cost centre, was formally established as a separate Branch on April 1, 2008.

Over the past fiscal year, efforts were focussed on re-examining the Branch mandate and staffing requirements to meet new service demands in connection with emerging right-of-way issues related to Treaty Land Entitlement selections in proximity to departmental roads, tenure for certain northern airports and right-of-way requirements for various highway improvement, water control work and new design build projects. Approval was obtained to fill two vacancies.

The Branch initiated a review of highway radio repeater tower sites still under Transportation's control to ensure appropriate tenure is in place for those where there is an ongoing operational requirement and to arrange for disposal of those that have become surplus.

2008/2009 Service Volumes

	Annual Report to Treasury Board under revised Delegated Authority for Right-of-way Acquisition Expenditures
3	Amended Regulations under <i>The Highways and Transportation Act</i> declaring departmental roads
2	Orders of the Minister closing departmental roads
5	Reviewed Recommendations-to-Council prepared by CLPA in connection with expropriations, re-vestments of closed roads and sales of surplus land
16	Processed dispositions of land under Transportation's control (i.e. lease, sale, encroachment, utility easement agreements prepared by CLPA/Civil Legal Services)
60	Processed Requests for Services originated by Regions (49) and Water Control (11)
3	Processed advance purchase requests

176	Researched and responded to inquiries regarding property-related issues under Transportation's control
2	Comments on draft Agreements

2 (g-2) Property Services

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	147	3.00	210	(63)	
(2) Other Expenditures	8		37	(29)	
Total Sub-Appropriation	155	3.00	247	(92)	

2 (g-3) Recoverable from Other Appropriations

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
Recoveries from Other Appropriations	(72)	-	(50)	(22)	1
Total Sub-Appropriation	(72)	-	(50)	(22)	

Explanation:

1. Lower recoveries due to reduced engineering costs charged out as a result of vacancies.

Northern Airports and Marine Services

Objective/Mandate

The Northern Airports and Marine Services Branch provides for the safe and effective provincial airports and ferries in remote northern Manitoba communities to serve their transportation and emergency needs.

Activity Identification

Operations

Operate and maintain provincial airports and ferries to provide vital transportation of passengers, freight, and medical services to isolated communities. Obtain or ensure the continuance of the Province's operating certificates to support transportation services as governed by the Canadian Aviation Regulations and Canada Shipping Act.

Infrastructure

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. Provincial infrastructure supports services such as commercial traffic, medical assistance, forest protection, tourism, mining, and economic development. Secure federal cost-shared funding through the Airports Capital Assistance Program for investments into provincial infrastructure.

Regulation and Compliance

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. Implement aviation and marine regulations ensuring alignment with provincial strategies, policies and practices while promoting economic growth and development in Manitoba communities.

Administration

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. Foster an environment that encourages the recruitment, development and training of Aboriginal and non-Aboriginal employees to enhance the social well being of remote community citizens. Administer revenue generating and operational grant programs such as the Airport Space Lease Program, Landing Fees Program and the Manitoba Airports Assistance Program.

2008/2009 Highlights

Certified Gods River Airport in accordance with Canadian Aviation Regulations.

Submitted 22 wildlife management plans to Transport Canada to meet Province's regulatory obligations for certified airports.

Identified an Accountable Executive, submitted a gap analysis and project plan to meet the requirements of Transport Canada's Safety Management Systems Regulation for 22 certified airports. Working towards implementing remaining phases to reach compliance.

Rebuilding marine infrastructure; design options in place for the M.V. Joe Keeper; detailed design in place for C.F. James Apetagon; and functional solutions in place for landings at Split Lake, Islandview and York Landing.

Transferred the M.V. Siggie Oliver to MIT from Conservation to assist in the transport of cable ferries from Selkirk to Norway House.

Provided 22 students in remote communities with summer employment through the Northern Internship Program.

Organizational restructuring exercise underway to streamline the Branch into Functional areas and improve effectiveness.

2008/2009 Service Volumes

<i>Northern Airports Service Volumes</i>	
49,577	<i>Total aircraft movements</i>
188,864	<i>Total passenger movements</i>
11,890	<i>Total freight movements</i>

<i>Marine Operations Service Volumes</i>	
85,101	<i>Total vehicles conveyed</i>
197,911	<i>Total passenger movements</i>

Airport Improvements

In addition to the regular operation and maintenance of the airports, a number of capital upgrading projects were implemented. Preliminary engineering and design work underway for runway extensions at Thicket Portage and Pikwitonei Airports. Materials delivered by winter road to Shamattawa for an equipment shop and runway light upgrade. Non-Directional Beacon installations are underway at Little Grand Rapids and Brochet Airports. Apron rehabilitation and drainage work underway at Gods Lake Narrows in collaboration with the Region's bridge project. Upgrade of the runway lights in Pukatawagan was completed.

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 case 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 39 municipal airports eligible for this grant, 19 of which receive \$2,400, 18 receive \$1,200 and two airports receive grants of \$4,800 and \$15,000 respectively. The total value of the current program is \$87,000.

2 (h) Northern Airports and Marine Services

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	6,366	114.07	6,722	(356)	
(2) Other Expenditures	4,536		3,962	574	
(2) Grants/Transfer Payments	87		102	(15)	
Total Other Expenditures	4,623		4,064	559	
Total Sub-Appropriation	10,989	114.07	10,786	203	

Materials Engineering

Objective/Mandate

The Materials Engineering Branch provides specialized standards and design, research, testing and evaluation services toward the development and maintenance of sustainable and structurally competent highway embankments and pavements.

Activity Identification

Provide information to optimize the cost-effective supply of aggregate resources for the construction, preservation and maintenance programs and liaises with external agencies to protect the department's aggregate needs.

Co-ordinate the development of the infrastructure resource allocation goals, standards and strategies and leads in optimizing the pavement expenditure programs.

Provide specialized materials testing services to ensure compliance with specifications and develops testing standards to address local conditions.

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

Provide and manage geotechnical investigations and studies for embankment stability, groundwater and erosion assessment and protection.

Develop and manage field and lab pavement research projects.

Design and evaluate bituminous and concrete products for pavements and structures.

Provide field testing and field quality control equipment and services.

Manage the Product Standards List that evaluates and describes the construction and maintenance materials approved for procurement.

2008/2009 Highlights

A third laser profiler was acquired to implement the updated Bituminous Smoothness Specification that was introduced.

The Materials Analysis System (MAS) Database has been fully functional for Materials Engineering Branch test data entry and has experienced increased user participation with regional access anticipated for 2009/10.

The Branch developed a Strategic Plan for the next three to five years.

The branch is evaluating the soft and wet runway conditions of a number of airports for the Northern Airports & Marine Operations branch and has provided remedial measures to some. These airports include Red Sucker Lake, Gods Lake Narrows, Gods River, Oxford House, Pikwitonei and Thicket Portage.

The surface condition automated survey was completed in house, mapping all provincial roads.

A truck mounted Falling Wight Deflectometer (FWD) was purchased to replace the Benkelman Beam program, which is being phased out. Future structural testing will be performed in-house.

The Mechanistic/Empirical Pavement Design Guide (MEPDG), which is launched by The US Federal Highway Administration is being adopted.

2008/2009 Service Volumes

<i>Materials Engineering Activities/Statistics</i>	
336	<i>Responses to Aggregate information requests</i>
11,917	<i>Lab tests conducted in Central Lab (Winnipeg)</i>
2985	<i>Lab tests conducted in Central Lab (Brandon)</i>
88	<i>Pavement Structural Designs issued</i>
108	<i>Pavement Impact Studies conducted</i>
5	<i>Major geotechnical projects completed</i>
24	<i>Asphalt Mix Designs performed</i>
3	<i>Concrete Mix Designs performed</i>

2 (i) Materials Engineering

Expenditures	Actual	Estimate	Variance	Expl.
Sub-Appropriation	2008/09	2008/09	Over(Under)	No.
	\$(000)	FTE	\$(000)	
(1) Salaries & Employee Benefits	2,743	43.40	2,795	(52)
(2) Other Expenditures	956		1,094	(138)
(3) Less: Recoverable from Other Appropriations	(1,984)		(1,709)	(275)
Total Sub-Appropriation	1,715	43.40	2,180	(465)

Traffic Engineering

Objective/Mandate

The Traffic Engineering Branch enhances the safety and efficiency of vehicular and pedestrian traffic on the provincial highway network by providing specialized traffic, operations, engineering support, standards and data.

Activity Identification

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

Establish standards/policies for the installation and maintenance of all traffic control devices.

Manage and direct speed limit reviews and provides recommendations to the Highway Traffic Board respecting speed limits on provincial routes.

Provide expertise respecting traffic control within the Engineering and Operations Division, and to other departments and jurisdictions.

Manage and direct the illumination of provincial highways.

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

Maintain a database traffic collision record on provincial highways to assist in the identification of problem areas and the development and evaluation of mitigation measures.

Manage railway crossing safety on the provincial road network.

2008/2009 Highlights

9 permanent and temporary traffic signal installations to facilitate new intersections and construction activities were successfully installed.

Successfully implemented 35 additional trailer mounted Traffic Control Devices used to enhance driver information in critical construction and emergency situations.

Traffic Signal LED conversion is ongoing with 48 pedestrian corridors and 24 miscellaneous flashers converted last year resulting in a Manitoba Hydro Power Smart rebate of \$6,639.00.

Traffic data was collected at 85 counting stations, including 32 Permanent Count Stations (PCS), approximately 1100 short-term counting locations, 8 Weigh-In-Motion (WIM) sites, 45 Automatic Vehicle Classification (AVC) sites at approximately 240 intersection locations.

Data collectors were added to the over height vehicle detection and warning systems on PTH 1A at Kemnay and on PTH 101 at PTH 9 to record incidents of large trucks triggering the warning signs and continuing on to collide with the structures.

The Branch reviewed speed zone change requests at various locations throughout the Province with appropriate reports submitted to the Highway Traffic Board for its consideration. The Branch also managed the consulting contract resulting in the production of the 110 km/h speed limits report. From this, presentations were made to the Highway Traffic Board recommending a staged implementation strategy of 110 km/h speed limits on select routes. Parts of the implementation strategy were completed in the 2008 construction season and plans are underway to post 110 km/h speed limits on PTH #1 from west of Virden to Saskatchewan and on PTH #75 from north of the US border to south of St. Jean in summer 2009.

The Branch maintains a new, unique 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. The Branch also keeps a 5 year history of traffic accident reports on file.

The Branch is leading the Department's dialogue with MADD Canada (Mothers Against Drunk Driving) toward the establishment of a memorandum of agreement describing the arrangements for the installation of memorial signs at the locations of alcohol involved fatal traffic collisions.

The Traffic Signals Section played a key role in developing and supporting the Department's Career Symposium display. A working traffic signal system and variable message sign were instrumental in attracting attention and inviting students and guests to the Department's display.

One federally funded railway crossing signal update (AAWD (Active Advance Warning Devices) on PTH 13 at Oakville) and 12 cost-shared replacements of incandescent railway signals with LEDs were completed. The Branch cost shared with GWWD (Greater Winnipeg Water District Railway), installation of grade crossing signal protection on PR 206, south of Dugald.

2 (j) Traffic Engineering

Expenditures	Actual		Estimate	Variance	Expl.
Sub-Appropriation	2008/09	FTE	2008/09	Over(Under)	No.
	\$(000)		\$(000)	\$(000)	
(1) Salaries & Employee Benefits	1,030	22.00	1,522	(492)	1
(2) Other Expenditures	375		418	(43)	
(3) Less: Recoverable from Other Appropriations	(378)		(620)	242	2
Total Sub-Appropriation	1,027	22.00	1,320	(293)	

Explanation:

1. Under expenditure due to staff vacancies.
2. Lower recoveries due to reduced engineering costs charged out as a result of vacancies.

Transportation Policy

Objective/Mandate

Transportation Policy achieves excellence in the planning, development and evaluation of transportation policies, programs, systems and legislation, and advise and support government in the development of transportation policies, plans, programs and legislation through the following branches:

Policy and Service Development
Corporate Policy and Legislation
Systems Planning and Development

Activity Identification

Bring a proactive and informed approach to addressing transportation issues and influencing the development of effective Federal/Provincial policy relating to all transportation modes.

Provide guidance to the Department's capital program within a framework of integrated transportation modes for economic development and land use planning.

Develop innovative financing strategies for transportation infrastructure, provide long-term transportation plans and policies, and prioritize and optimize the Province's investments in transportation infrastructure.

Work towards the implementation of strategic initiatives that will enhance the safety, security, effectiveness, efficiency and sustainability of Manitoba's transportation network.

Supply the expertise necessary for a legislative and regulatory framework that supports the Department's vision of a transportation system that is safe, efficient and supports the sustainable social and economic growth of Manitoba.

Coordinate the provision of executive decision-making support to the Deputy Minister, Minister, CEDC, Treasury Board, Cabinet, and Premier.

Provide management guidance to the branches; establish divisional administrative policies and develops specifications, standards, and procedures that govern the delivery of professional policy and planning advice and services; manage and monitor a task assignment protocol to ensure effective and timely responses to requests; and oversee the divisional budget allocation and provides administrative support to branch managers and staff.

2008/2009 Highlights

Policy and Service Development

Continued to implement the Manitoba International Gateway Strategy (MIGS), which is designed to position Manitoba as a growing Mid-Continent gateway of choice for global commerce and international transportation.

- In this respect, within an interdepartmental approach, Policy & Service Development successfully - through research, analysis, conceptualization services - supported the Government of Manitoba's launch of CentrePort Canada (inland port).
- The Branch continued to support the work of the Manitoba International Gateway Council, which is comprised of private sector leaders to guide MIGS.
- As part of the effort to market MIGS, the Branch coordinated and supported the participation of the Minister, other Cabinet members (including the Premier) and senior Manitoba executives in key NAFTA and international conferences and events.
- Successfully continued to grow international partnerships required to secure Manitoba's growth as a transportation gateway, for example, via leadership role through the North America's SuperCorridor Coalition (NASCO). This included leading a successful launch of an innovative cross border freight tracking demonstration, with Manitoba as the preferred jurisdiction for the demo.

Worked with the Federal Government and OmniTRAX to commence implementation of a \$68m project to improve the Hudson Bay Rail line to Churchill (\$60m) and facilities at the Port of Churchill (\$8m). Continued to lead provincial management of a \$3m federal-provincial-OmniTRAX initiative to continue the work of the Churchill Gateway Development Corporation, a marketing institution for the gateway to assure the growth of the Port of Churchill through traffic diversification.

Successfully defended Manitoba's interests on numerous federal transportation policy and program matters, including a submission to the Canadian Transportation Agency with respect to upholding shipper access to competitive rail services in the Winnipeg region.

Negotiated and implemented with Tembec and Central Manitoba Railway a framework to assure the long term continued operation of a rail line heretofore threatened by closure, to the benefit of industries and communities in the Brokenhead-Eastman region.

Chaired a national federal-provincial-territorial committee on Sustainable Transportation reporting through the Council of Deputy Minister Responsible for Transportation and Highway Safety.

Developed all parameters for a spring 2009-10 FY launch date, a grant program to support the uptake by the heavy trucking industry of after market technology designed to reduce greenhouse gas emissions.

Managed six figure research services agreements with the University of Manitoba Transport Institute (UMTI) and Centre for Sustainable Transportation (CST), as a basis for the research and data development needed to support Manitoba's strategic intents and needs in transportation. Innovative research focuses ranged from assessing policy requirements for the potential introduction of low speed vehicles, to urban freight truck routing efficiency options assessment.

Systems, Planning and Development

Through research, analysis and comparative information gathering, monitor the integrity, and present the economic, social and environmental dimensions of Manitoba's transportation system, as a whole, to prevent unintended impacts on the system through choices and decisions made at any level of the system.

2008/2009 Highlights

Transportation Systems Planning and Development

The branch provides analysis and advice on long range strategic and tactical issues that impact the economic and social well being of the province and its citizens from a transportation systems perspective.

The three main categories of activities that the branch participates in are:

A) Planning and Development Initiatives

CentrePort Canada Way (CCW) – The Branch prepared a business plan and funding submission for federal cost sharing in August 2008 that is under federal review. Total estimated cost is \$212.4 million, with \$203.2 million eligible to cost share with the federal government

PTH 1 & 16 Interchange with CNR Mainline Overpass - At the request of the federal government, a revised business case and federal funding application to meet new federal Gateways and Borders Crossings Fund guidelines for cost sharing a grade separated interchange at the junction of the Trans-Canada and Yellowhead Highways (PTHs 1 and 16) with a CNR Mainline Overpass on PTH 16 was prepared and submitted to Transport Canada. The submission requested the federal government to contribute \$ 21.0 million of the estimated \$96.5 million total project cost.

Proposed PTH 75 St. Norbert Bypass Project – As a support component to the CentrePort Canada Development Initiative, the Branch submitted a funding application and a business case under the federal Gateways and Borders Crossing Fund (GBCF) for the Proposed PTH 75 St. Norbert Bypass. The Proposed bypass would eliminate a chokepoint on this core National Highway system Route in St. Norbert and promote the safe and efficient flow of freight and people within Canada and international markets. Total Project funding is estimated at \$255.0 million of which \$125.5 million is being sought from the Government of Canada via the GBCF.

PTH 75 Reconstruction and Rehabilitation Project – The Branch submitted a funding application and a business case under the federal Gateways and Borders Crossing Fund (GBCF) in the amount of \$90.2 million to rehabilitate PTH 75 from Winnipeg to the Emerson border that is prioritized over the 2009 to 2015 construction seasons. Under this proposal the federal government would contribute \$42.5 million of the eligible project costs and Manitoba would contribute the balance of \$47.5 million. Manitoba plans to construct portions of PTH 75 over the next five years.

Definition and Development of a Strategic Highway System – The Branch continued to provide secretariat, research and analysis services to the an Internal Task Force (ITF) that was charged with defining a Strategic Highway System (SHS) and an auxiliary Regional Highway Network (RHN) to rationalize, harmonize and ensure the sustainability of the provincial highway network at both economic and social levels. Under ITF guidance, the Branch completed its first phase of work and submitted a conceptual system of strategic Trade and Major Tourism Routes and associated policy documents for MIT Executive Management and Ministerial approval. A draft phase two report has also been developed by the ITF that defines a proposed Regional Highway Network and associated RHN eligibility criteria and basic operational characteristics. The Branch is now assisting the ITF to review and address prioritized peripheral SHS/RHN policy issues and develop more detailed SHS/RHN criteria and standards.

Definition and Development of a Strategic Multi-Modal Transportation System – The Transportation Systems Planning and Development Branch (TSPDB) has been gathering background multimodal transportation data and information and has developed a revised Terms of Reference for an internal Strategic Multi-Modal Transportation System Departmental Task Force (DTF) that will be struck during 2009. Comprised of staff members from the Transportation Policy and Motor Carrier and Engineering and Operations Divisions, this parallel study to the *Strategic Highway System Initiative* will review all modes of transportation (road, air, marine and rail); develop intermodal criteria and define multi-modal transportation facilities that are critical for supporting Manitoba's economy. TSPDB will provide full secretariat, research and analysis services to the DTF for the duration of the review.

Provincial Land Use Policy Review (PLUP) – Manitoba Intergovernmental Affairs commenced its review of existing Provincial Land Use Policies (PLUPs). The policies, which apply to all lands in Manitoba and are used to guide the preparation of development plans, are being updated with their application being extended to include the City of Winnipeg. Transportation Systems Planning and Development led the Department's PLUPs review process and also prepared a draft Transportation Policy for inclusion in the updated PLUPs. The draft Transportation Policy will provide for the integration of land use and transportation planning and will support development that is compatible with both local and provincial transportation networks. It has also been designed to ensure that local land use decisions support the safety, efficiency and sustainability of an interconnected multimodal transportation system that underpins Manitoba's competitive strength in global markets.

Municipal Development Plans and Zoning By-Laws – Transportation Systems Planning and Development reviewed over 60 development plans, zoning by-laws and municipal annexation requests and attended numerous meetings with local municipalities and planning authorities regarding the Department's position on specific development plans and/or issues to ensure that the safety and efficiency of the provincial transportation system is maintained and that future system enhancement opportunities are not jeopardized.

Urban/Transit Initiatives – TSPDB continued to be increasingly involved in urban and transit issues and represented Manitoba's interests on the provincial and national urban transportation task forces.

Developer Cost Responsibility Initiative – There is increasing strain on Departmental resources to accommodate developments that have safety or operation impact on the provincial highway system by means of costly highway improvements. This Initiative will provide the means to ensure the Department can meet development demands while maintaining the safety and efficiency of the provincial highway system. The Branch commenced background research and review work required to develop and prepare guiding policies /strategies to assist in the formalization of current practices in recovering costs imposed on the Department resulting from upgrading or providing access to provincial roadways adjacent to property developments.

Pembina-Emerson Port of Entry Transportation Study - The Pembina-Emerson (P-E) Port of Entry (POE) is currently the fifth busiest US-Canada border crossing and the busiest border crossing west of the Great Lakes. Manitoba Infrastructure and Transportation and North Dakota Department of Transportation are undertaking a planning study to assess transportation improvements to the P-E POE. The Branch has been tasked with managing the project and has undertaken preliminary inter-jurisdictional and other stakeholder consultations and developed a draft study terms of reference (TOR). The TOR document will be reviewed by representatives from Canadian and US agencies that have a primary interest in border service and security with a view to being in a position to hire a multi-disciplinary consultant to commence work on the study in 2009. The Branch has also identified some interim highway improvements for future inter-jurisdictional and stakeholder discussion that may provide short-term relief to the present traffic congestion and delays being experienced at the P-E POE.

Manitoba-Ontario Joint-Use Border Initiative - The Transportation Systems Planning & Development Branch (TSPDB) has led Manitoba's discussions with the Ontario Transportation Ministry (MTO) and other stakeholders regarding a new joint-use border facility at West Hawk Lake. The joint use facility is intended to include a weigh scale inspection facility and house other inspection functions that would serve both Manitoba and Ontario. TSPDB successfully coordinated a joint stakeholder workshop in September 2008. A total of 30 participants (15 Manitoba / 15 Ontario) representing 16 agencies attended the workshop. The objective of the workshop was to confirm stakeholder interest in a joint-use facility, develop a list of issues to set the scope of a Terms of Reference (TOR) for a consulting study and establish relationships leading to ongoing cooperation. The Branch has prepared a draft TOR for a consultant feasibility study to assess the functional design of a joint-use border facility, and implications associated with future highway alignments, for interjurisdictional review and discussion. TSPDB is also leading feasibility study funding negotiations with MTO and other project stakeholders/beneficiaries

Oil Industry Transportation Issues – The Branch managed, chaired and provided secretariat and research support to a joint interdepartmental Steering/Working Committee that was struck to address Manitoba's oil industry's concerns with respect to trucking/transportation in the oil production areas in southwest Manitoba. A draft preliminary strategy/policy report to identify potential solutions and strategies was developed.

B) Major Transportation Studies

Nunavut Manitoba All-Weather Road Initiative – Manitoba, Nunavut and the Kivalliq Inuit Association (KIA) have completed the route selection study for an all-weather route (AWR) between Rankin Inlet and the existing highway network in Manitoba. The Branch managed the study, provided technical advice and support to the Study Steering Committee and also developed a draft Terms of Reference to commence a **NU-MB All-Weather Road Business Case Study** to establish costs and beneficiaries associated with NU-MB route development.

East Side of Lake Winnipeg Large Area Transportation Network Study (LATNS) The purpose of LATNS is to identify a proposed all-weather road network to serve remote communities on the east side of Lake Winnipeg. The Branch undertook initial pre-project management services for the proposed study, developed a study Terms of Reference and completed the selection process to hire a multi-discipline consultant to conduct the LATNS.

C) Taskforces and Committees

National Highway System (NHS) Task Force – The Branch continued to represent Manitoba on the NHS Task Force and provided the Task Force with Manitoba related NHS routes system data and other inputs to facilitate the completion of the second NHS Report Card. The second report card provides a benchmark performance review of the condition of the NHS and identifies system deficiencies and infrastructure investment needs.

Federal Full Cost Accounting Taskforce Committee – Transportation Systems Planning and Development Branch (TSPDB) continued to participate as a member of the Federal Full Cost Accounting Task Force Committee and represent Manitoba's interests in this project. TSPDB provided updates on Road Costing, Urban Truck Operational Costs and Environmental Cost information/data as they apply to Manitoba. The Full Cost Accounting Task Force is a federal Initiative that is endeavouring to determine what the "Benefits" of transportation systems are to the national and provincial economies.

National Freight Forecasting Initiative (NFFI) – The Branch continued its role as the prairie region representative (AB, SK, MB) on the NFFI Steering Committee who is tasked with forecasting freight flow characteristics for the next 30 years over Canadian transportation systems. The purpose of the study is to identify capacity constraints, shifts in trade patterns and commodity flows and required system enhancements to accommodate future growth. Manitoba based information and data was supplied to the NFFI for use by its consultants and The Branch assisted the consultant in organizing a conference in Winnipeg to review, and validate their forecasts and the overall study consultant's findings to date.

Western Transportation Strategy Update – The Western Deputy Ministers of Transportation agreed to develop an updated Western Canada Transportation Strategy. Manitoba was tasked with being the lead jurisdiction in the coordination and development of the update with the Transportation Systems Planning and Development Branch being responsible for lead research, analysis and comparative information gathering as necessary and the writing of the final report. A draft of the updated document was completed and submitted to the Western Deputy Ministers and key stakeholders for their review. A completed draft will subsequently be presented to Western Transportation Ministers for their approval in 2009.

Federal Navigable Waters Protection Act (NWPA) Amendments – Transport Canada has recognized that the NWPA requires a comprehensive review and is in the process of considering options related to redrafting the act as well as an interim strategy of amendments to the present act to remedy some of the more pressing shortcomings in the near term. Manitoba was tasked with being the lead jurisdiction on behalf of the Western Transportation Ministers (WTM) Council in presenting the WTM's position in regard redrafting/amending the NWPA to the Federal Standing Committee on Transport, Infrastructure and Communities (FSCTIC). The Branch led and coordinated the department's NWPA review process and prepared the Minister's NWPA amendment presentation/submission on behalf of the WTM to the FSCTIC.

2008/2009 Service Volumes

The Transportation Systems Planning and Development Branch represented MIT and the Province on a number of interdepartmental/CEDC, Municipal, inter-Provincial and National transportation related task forces, committees and working groups:

- National Highway System
- Transportation Report Card
- National Freight Forecasting Initiative
- Full Cost Investigation Road Traffic Working Group
- Wabanong Nakaygum Okimawin Interdepartmental Working Group
- Inter-Departmental Land Use Committee
- CEDC inter-Departmental working committees.
- Western Transportation Strategy Update
- Provincial and National Urban and Transit Task Force
- CentrePort Canada Interdepartmental Working Group
- Oil Industry Transportation Issues Interdepartmental Working Group
- Forest Industry Interdepartmental Working Group
- Duty to Consult: Crown Aboriginal Consultation Training Course Development Group
- City of Winnipeg Mayor's Trade Council

Branch reviewed and commented on over 60 development plans, zoning by-laws and municipal annexation requests and attended numerous meetings with local municipalities and planning authorities regarding the Department's position on specific development plans and/or issues.

Planning Branch sits on Departmental Steering Committees/Working Groups for several Departmental initiatives including:

- PTH 75 – St. Norbert Bypass Study
- PTH 75 – Alternative Flood Routes
- CentrePort Canada Way Study

- Red River Highway Corridor Crossings Review Working Group
- PTH 1 Headingley Bypass Study
- East Side Road – Rice River Road Upgrading (Manigotagan – Bloodvein)

The Branch prepared several project related Treasury Board and CEDC submissions and also drafted numerous briefing notes, letters and informational backgrounders for the Premier and Ministers.

Corporate Policy and Legislation

Research and analytical services were provided to the Department's transportation regulatory boards (Motor Transport Board and Taxicab Board) on several applications to these Boards to adjust tariffs of passenger transportation fares.

The Branch provided research, analytical, and policy support to the Motor Carrier Division on initiatives to enhance the Division's permitting services for oversize and overweight commercial motor vehicles.

The branch supported the negotiation of a border registration reciprocity agreement with the Province of Saskatchewan.

Legislative and Regulatory Services

Oversees the development and establishment of MIT's legislation and regulations including supporting policy analysis and development, providing advice and guidance regarding MIT's statutes and regulations; providing research support and advice in development of road safety policy and legislation; and, serves as liaison to Manitoba Public Insurance regarding the delivery of driver and vehicle licensing (DVL) programs on behalf of the Manitoba Government.

A mandated review of the (Motorcycle) Safety Helmets Exemption Regulation was undertaken, and amendments were developed for a number of other MIT regulations.

The branch conducted research and analysis on a variety of emerging road safety issues:

- Launched the research, analysis and consultative process to address concerns for smoking and cell phone use in vehicles.
- Initiated a review of Accessible Transportation and safety standards.
- Provided guidance and advice in the development of an affordable alternative to the Canadian passport that meets the secure requirement of the US Government for crossing the Canada/USA border.
- Represented the Department on numerous inter-jurisdictional and inter-departmental committees.

2 (k) Transportation Policy

Expenditures Sub-Appropriation	Actual 2008/09	Estimate 2008/09		Variance Over(Under)	Expl. No.
	\$(000)	FTE	\$(000)	\$(000)	
(1) Salaries & Employee Benefits	2,129	29.50	2,262	(133)	
(2) Other Expenditures	2,186		1,229	957	1
(2) Grants/Transfer Payments	105		105	0	
Total Other Expenditures	2,291		1,334	957	
(3) Churchill Gateway Development Initiative	4,966		200	4,766	2
(4) Less: Recoverable from Other Appropriations	(18)		(50)	32	
Total Sub-Appropriation	9,368	29.50	3,746	5,622	

Explanation:

1. Over expenditure due to payment to Central Manitoba Railway (CEMR).
2. Over expenditure due to payments to Churchill Gateway Development Corporation and Hudson Bay Railroad Company.

Manitoba Public Insurance Agreement

On April 19, 2004, under the authority of subsection 323(4) of *The Highway Traffic Act* of Manitoba (C.C.S.M. c. H60), the Registrar of Motor Vehicles, with the written approval of the Minister of Infrastructure and Transportation, delegated specific authority, powers and duties to the President and Chief Executive Officer of the Manitoba Public Insurance Corporation.

Non Union staff transferred to the Corporation once the announcement of the transfer was made during the April 19, 2004 Budget address.

Employee Transition Agreement signed June 29, 2004 between MGEU, and Province and Corporation.

All staff transferred October 1, 2004.

A master agreement has been signed between the Minister and the Corporation.

Legislation formalizing the Registrar's delegation of authority to Manitoba Public Insurance was brought into force on March 1, 2006 under The Drivers and Vehicles Act. This statute conveys to MPI the necessary powers and duties to administer driver licensing and vehicle registration programs and related functions.

2 (I) Manitoba Public Insurance Agreement

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Variance Over(Under) \$(000)	Expl. No.
MPI Agreement	21,197	21,197	-	

Motor Transport and Highway Traffic Boards

Objective/Mandate

The Highway Traffic Board was put in place to ensure the safety of the traveling public and protection of highway infrastructure through the administration of the Highways Protection Act and portions of the Highway Traffic Act.

The Motor Transport Board ensures 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.

Activity Identification

Highway Traffic Board

Establishes and removes control lines adjacent to limited access highways and designates limited access highways.

Issue permits for access onto limited access highways and development/structures adjacent to these highways.

Establishes speed limits throughout the Province including the City of Winnipeg.

Approves traffic control devices and their design, municipal weight by-laws, bridge closure and restrictions, highway classification and by-laws for parking in alleyways.

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

Motor Transport Board

Issue operating authorities for intra-provincial bus, inter-municipal liveries and short line railway industries involved in public service operations.

Monitor and establishes transportation rates and charges for PSV scheduled bus carriers and inter-municipal livery operators.

Determine sanctions on motor carriers and PSV operators for breaches of regulations.

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

2008/2009 Service Volumes

Highway Traffic Board Activities

48	<i>Public Hearings Held (Winnipeg and rural areas)</i>
385	<i>Structure and Access Applications administered</i>
60	<i>Speed limits/traffic control devices/by-laws</i>
13	<i>On-site inspections</i>
41	<i>Regulation sections written</i>
4	<i>Public Utility Board Appeals</i>

Motor Transport Board Activities

34	<i>General/Public Meetings</i>
43	<i>Operating Authorities issued/amended</i>
0	<i>Suspension Orders</i>
30	<i>School bus requests</i>
195	<i>PSV operating authorities renewed</i>
2	<i>Shortline Railway Application Discontinuance</i>
143	<i>Limited CT Permits issued</i>
290	<i>Breakdown/Demo permits issued</i>

2 (m-1) Motor Transport and Highway Traffic Boards

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Variance Over(Under) \$(000)	Expl. No.
(a) Salaries & Employee Benefits	227	3.00	279	(52)
(b) Other Expenditures	152		163	(11)
Total Sub-Appropriation	379	3.00	442	(63)

Licence Suspension Appeal Board and Medical Review Committee

Objective/Mandate

The Licence Suspension Appeal Board (LSAB) provides an appeal process in cases where a person's driver's licence or permit has been suspended or cancelled by the Court or by the Registrar of Motor Vehicles. In making their decisions, the Board must ensure that in all cases a remission of the suspension would not be contrary to the public interest and that exceptional hardship will result if the suspension remains in effect.

The Medical Review Committee provides an appeal process in cases where a person's driver's licence has been suspended, cancelled or refused on medical grounds. In making their decisions, the Committee must ensure that in all cases the safety of the general public is considered above the exceptional hardship that will result if the suspension, cancellation or refusal to issue a licence remains in effect.

Activity Identification

The Licence Suspension Appeal Board (LSAB) and The Medical Review Committee (MRC) conduct hearings and provide decisions regarding licence suspension appeals.

The Licence Suspension Appeal Board reviews applications for relief of exceptional hardship during suspension of driving privileges. The primary function of the LSAB is to hear appeals of individuals who have had their driver's 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's Permits, Automobile Dealer's Permits, Salesperson's Permits, Safety Inspection Station Permits and Mechanic's Permits.

The Medical Review Committee determines whether the standards, as set out by The Canadian Medical Association, The National Safety Code, and Manitoba Regulation 412/7, are applied in a fair and equitable manner and whether an exception to the rule may be made. The Committee may confirm, quash or vary the decision of the Registrar of Motor Vehicles.

2008/2009 Service Volumes

Licence Suspension Appeal Board Breakdown by Age, Type of Suspension and Decision April 1, 2008 – March 31, 2009

Age	Alcohol	Auto Theft & Vandalism	264 Other & 167 HTA	273 HTA	Totals
16 & 17					
Granted	-	-	-	5	5
Denied	-	-	-	4	4
Full Remission	-	-	-	-	-
18 – 20					
Granted	7	1	3	95	106
Denied	3	-	2	47	52
Full Remission	-	-	-	-	-
21 – 24					
Granted	18	3	6	55	82
Denied	6	-	7	44	57
Full Remission	-	-	2	-	2
25 – 29					
Granted	14	1	9	55	79
Denied	5	1	3	25	34
Full Remission	-	-	-	-	-

Age	Alcohol	Auto Theft & Vandalism	264 Other & 167 HTA	273 HTA	Totals
30 – 34					
Granted	14	-	7	41	62
Denied	7	-	1	6	14
Full Remission	-	2	-	-	2
35 – 39					
Granted	17	-	9	28	54
Denied	3	-	-	9	12
Full Remission	-	-	-	-	-
40 – 44					
Granted	19	-	6	29	54
Denied	-	2	-	6	8
Full Remission	1	-	-	-	1
45 – 49					
Granted	17	-	2	25	44
Denied	3	-	-	6	9
Full Remission	-	-	1	-	1
50 – 54					
Granted	8	-	1	24	33
Denied	3	-	-	5	8
Full Remission	-	-	1	-	1
55 – 59					
Granted	12	-	2	10	24
Denied	1	-	-	3	4
Full Remission	-	-	-	-	-
60 – 64					
Granted	8	-	-	4	12
Denied	1	-	-	2	3
Full Remission	-	-	-	-	-
65 – 69					
Granted	3	-	-	3	6
Denied	-	-	-	-	-
Full Remission	-	-	-	-	-
70 – 74					
Granted	2	-	1	1	4
Denied	-	-	-	2	2
Full Remission	-	-	-	-	-
75 - 95					
Granted	-	-	-	3	3
Denied	-	-	-	-	-
Full Remission	-	-	-	-	-
TOTALS	172	10	63	537	782
Cancellation of Inspection Station Permit - Denied					3
Cancellation of Inspection Station Permit - Granted					2
Cancellation of Dealer's Permit – Denied					1
Driving School Instructor's Permit – Granted					1
Salesperson's Permit –Denied					2
TOTAL APPEALS COMPLETED					791
Appeals Cancelled					40
Appeals Pending					63
Suspensions Expired					31
TOTAL APPLICATIONS RECEIVED					925
Number of hearings held in Winnipeg					122
Number of hearings held in Brandon					25
Number of hearings held in Thompson/The Pas					6
TOTAL HEARINGS HELD					153

Medical Review Committee Summary
April 1, 2008 – March 31, 2009

CATEGORIES	DISPOSITIONS		TOTALS
Cardiology	3 Granted	3 Denied	6
Neurology	5 Granted	11 Denied	16
Alcohol Related	0 Granted	4 Denied	4
Vision	1 Granted	2 Denied	3
TOTAL APPEALS COMPLETED			29
Appeals Cancelled			7
Appeals Pending			5
TOTAL APPLICATIONS RECEIVED			41
Number of Cardiology hearings held			4
Number of Neurology and Alcohol Related hearings held			5
Number of Vision hearings held			3
TOTAL HEARINGS HELD			12

2 (m-2) Licence Suspension Appeal Board and Medical Review Committee

Expenditures	Actual	Estimate	Variance	Expl.
Sub-Appropriation	2008/09	2008/09	Over(Under)	No.
	\$(000)	FTE	\$(000)	
(a) Salaries & Employee Benefits	251	3.00	264	(13)
(b) Other Expenditures	68		87	(19)
Total Sub-Appropriation	319	3.00	351	(32)

Taxicab Board

Objective/Mandate

The Taxicab Board ensures citizens in Winnipeg receive quality taxicab service that meets the public need at reasonable cost through the administration of a system of economic regulation.

Activity Identification

Conduct public hearings on matters relating to industry and users.

Establish, review and revise the number of taxicab licences required by the public convenience and necessity.

Regulate rates charged by industry.

Issue taxicab licences, taxicab driver licences and regulates licence transfers.

Provide training for taxicab drivers.

Establish vehicle standards and inspects taxicabs for vehicle condition and meter accuracy.

Investigate and resolves complaints against taxicab operators and drivers for breaches of regulations and service failures when warranted.

Maintain a liaison between the Board and the taxicab industry, governments and other affected groups.

2008/2009 Highlights

The Manitoba Taxicab Board continued to be a leader in promoting taxicab driver safety. The safety measures implemented in Winnipeg by the Taxicab Board are considered the most comprehensive in North America.

The 1% reduction in the GST on January 1, 2008 provided taxicab owners with a 0.95% tariff increase. The taxicab industry applied to the Taxicab Board for a tariff increase based on cost of fuel. On November 3, 2008 the Board approved an 8% taxicab tariff increase.

A Winnipeg Taxicab Survey was conducted and after the study was complete the Board approved 47 new Taxicab Business Licences (3 Accessible Taxis, 6 Handivans, 2 Standard Limousines, 2 Premium Limousines, 2 Classic Limousines, 22 Executive Cars and 7 Specialty Vehicle Limousines).

The limousine industry applied to the Taxicab Board for a tariff increase based on the high cost of fuel. The Taxicab Board approved a limousine tariff increase effective August 15, 2008.

2008/2009 Service Volumes

29	Board meetings held
1	Public Hearing for a taxicab tariff increase
1	Public Hearing for a limousine tariff increase
47	New taxicab business licenses issued
193	Temporary taxicab business licenses issued
551	Renewed taxicab business licenses
1,998	Taxicab driver's licenses issued
258	New driver's licenses issued
1,714	Renewed driver's licenses
26	Replacement licenses
2,330	Taxicab inspections completed (including street patrols, meter checks and on-site inspections)
61	Approved requests for power of attorney

78	Sales transfers
29	Show Cause Hearings
43	Licence Application hearings

2 (m-3) Taxicab Board

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) Salaries & Employee Benefits	511	8.00	536	(25)	
(b) Other Expenditures	251		154	97	1
Total Sub-Appropriation	762	8.00	690	72	

Explanation:

1. Over expenditure due to legal costs and increased operating expenditures.

Government Services Programs

Mandate:

- Provide safe, quality and sustainable working environments for the delivery of public programs through acquisition, planning, project management, design and engineering, parking and security services.
- Provide coordination and monitoring of accommodation projects through utilization of internal and external professional and technical services for planning, design, leasing and construction management.
- Provide a technically and logistically integrated infrastructure improvement plan in support of a safe, quality and sustainable portfolio.
- Provide operational and maintenance for government departments and agencies occupying space in owned or leased buildings where the Division is the service provider.
- Provide for the acquisition, renewal and monitoring of leased facilities within the Accommodation Services Division portfolio and provide commercial and real estate expertise with respect to accommodation related issues.
- Provide accounting, contracting, and administrative support services for the Division and provide for the delivery of contracted janitorial and food services at selected locations in most government buildings.
- Provide overall government accommodation strategy through short and long range planning.
- Administer contracts for construction requests for service related to the provision of government accommodation including contracted janitorial and food services at selected locations in most government buildings.
- Provide for charging the cost of owned and leased space to the tenant that occupies the space.
- Provide corporate procurement of goods and services to all government departments and agencies.
- Provide specialty air transportation services including Lifeflight Air Ambulance, aerial surveillance and forest fire suppression, air transportation of personnel and cargo and co-ordination and certification of government charter flying in private sector aircraft.
- Provide materials management services including common supplies, home care equipment and related maintenance, and redistribution or disposal of surplus assets, in addition to mail.
- Provide comprehensive land management services, including administration of Crown land dispositions, appraisal, acquisition, expropriation and disposal of surplus property.
- Provide complete vehicle management and maintenance services including mobile and radio services.

Project Services

Objective/Mandate

Project Services Branch provides project management of both Capital and Client-funded accommodation projects by utilizing internal and external professional and technical expertise.

Activity Identification

Client Services involves overall project planning coordination related to government accommodation projects which include optimum space utilization and compliance with changing programs, policies and new initiatives, within the context of accommodation strategic planning.

Project Management coordinates all aspects of Capital and Client projects assigned to the branch to ensure timely completion. This includes design services, estimating services, which provides total project cost estimates (cost and duration), for proposed or actual new construction and renovation proposals, and complete project coordination.

Technical Consultations provide technical expertise to all branches within the Division and to other Provincial departments on projects; provide guidance on the development of project scopes of work.

Architectural / Engineering Services involves the ongoing development of new policies and design standards for the Province of Manitoba's building portfolio and providing design/construction documentation for selected projects.

Monitoring of Consultants involves the monitoring and approval of all outside consultant drawings and specifications to ensure compliance with related legislated policies, building codes, and established standards, participating in site inspections and the commissioning phase of a project.

Managed Environment Infrastructure Support provides long range planning, estimating, design and construction of electrical, structured cabling, and mechanical infrastructure within the Managed Environment.

2008/2009 Highlights

Improved information management and additional enhanced financial flexibility enabled Project Services Branch to maximize the Division's funding within the Capital Plan in meeting client needs in a cost-effective manner. The 2008/2009 fiscal year included \$88,000.0 in Capital Investment Expenditures Part B11(b) across 100+ projects of various sizes and scopes. The branch actioned a total of 200+ operations and client projects at an approximate value of \$3.7million in expenditure. The branch provided services to all 19 departments as well as a number of agencies of government this fiscal year.

Within the Capital Plan funding, approximately:

- 12.9% was allocated to life cycle upgrade projects
- 70% was allocated to accommodate specific client program needs such as relocations, expansions, new program requirements, and security upgrades
- 3% was spent to address workplace health and safety issues,
- The bulk of the remaining funds were used for enhancing universal accessibility and sustainable development initiatives.

Some noteworthy projects that addressed the requirement for life cycle upgrades included Envelope Restoration work at Red River College, ongoing improvements at the Churchill Town Centre, plumbing upgrades at Red River Community College and cladding restoration at the Manitoba Centennial Centre.

As the Province continues to invest in life-cycle improvements to its current asset base and embarks on new construction to deliver Government programs of the future, the integrated planning and project management processes that Project Services uses will be critical to its success.

This year, the Branch completed two heritage projects of great significance. The addition of the Universally Accessible Ramp at the Legislative Building ensured Manitoba's commitment to universal accessibility. In addition to providing universal access to the Legislative Building, the project received a 2008 Heritage Wpg Conservation award for the ramp. The ramp, deemed "The Path of Full Citizenship", was the result of the collaborative efforts of a large working committee which included representatives from Culture, Heritage, Tourism and Sport, Family Services and Housing, the City of Winnipeg and Manitoba Infrastructure and Transportation. The sensitively designed ramp beautifully reflects the building's tyndall limestone facade with masonry jointing of similar size, consistency & profile. In fact, the stone was purchased from the same Mb. quarry that provided stone for the original bldg. The Path to Full Citizenship is a subtle, but dignified, monument to the spirit of full access.

In addition to the Legislative Building ramp project, the Province also received another Heritage Award for the restoration of the exterior façade and Cupola at the Heaps Building which was presented to the Province for its efforts in maintaining its historic building inventory in February on Louis Riel Day.

2008/2009 Service Volumes

The **2008/09 Capital Plan** included \$88,100.0 in Part B capital expenditures for projects of various sizes and scope. Within this amount, \$17,228.0 was allocated for projects identified within the MIT Program for meeting critical client needs such as life cycle upgrades, life safety improvements, or improvements to facilities to improve accessibility and energy efficiency and \$63,340.9 was allocated to projects identified within the Client Program which consists of client identified net new capital projects.

The branch provided services to all Provincial departments as well as a number of agencies of government this fiscal year and worked on an additional 200+ operations and client funded projects.

Minor operating expenditures (Part A) within the 2008/09 Capital Plan total \$5,581.6 which is primarily related to recurring funds to address smaller scaled maintenance or life cycle replacement projects within government owned facilities.

Note that the requirement for Part A funding associated with numerous projects has been increasing over the past few years. In the past, the Department has typically received an allocation of less than \$3 million. The 2008/09 funding requirement of \$5,581.6 is a result of addressing the shortfall in past years in recurring projects that address minor life cycle/deferred maintenance requests.

2008/2009 Variances

Improved information management and additional enhanced financial flexibility enabled Project Services Branch to maximize the Division's funding within the Capital Plan in meeting client needs in a cost-effective manner.

As the Province continues to invest in life-cycle improvements to its current asset base and embarks on new construction to deliver Government programs of the future, the integrated planning and project management processes that Project Services uses will be critical to its success.

3 (a) Project Services

Expenditures	Actual		Estimate	Variance	Expl.
Sub-Appropriation	2008/09		2008/09	Over(Under)	No.
	\$(000)	FTE	\$(000)	\$(000)	
(1) Salaries & Employee Benefits	3,117	40.00	3,862	(745)	1
(2) Other Expenditures	8,766		7,816	950	2
(3) Less: Recoverable from Other Appropriations	(3,900)		(3,256)	(644)	2
(4) Less: Recoverable from Part B - Capital Investment	(5,057)		(5,057)	-	
Total Sub-Appropriation	2,926	40.00	3,365	(439)	

Explanation:

1. Under expenditure due to staff vacancies.
2. The over expenditure and increased recoveries are due to increased demand for client funded projects.

Major Projects (formerly Technical Services)

Objective/Mandate

Created during 2008/2009 from Project Services, the Major Projects Branch provides project management including coordination and monitoring of major capital projects through utilization of internal and external professional and technical services for planning, design and construction management.

Activity Identification

Client Services: involves overall project planning coordination related to major capital projects.

Project Management: coordinates all aspects of Capital and Client projects assigned to the branch to ensure timely completion. This includes design services, estimating services, which provides total project cost estimates, (cost and duration), for proposed or actual new construction and renovation proposals, and complete project coordination.

Technical Consultations: provide technical expertise to all branches within the Division in relation to major capital projects.

Monitoring of Consultants: involves the monitoring and approval of all outside consultant drawings and specifications to ensure compliance with related legislated policies, building codes, and established standards, participating in site inspections and the commissioning phase of a project.

2008/2009 Highlights

As Major Projects was created in 2008/2009 from the Project Services Branch, results from that fiscal year are reflected within the Project Services report.

2008/2009 Variances

The Technical Services Branch was newly created through the 2007/2008 Estimates process. As the Division developed, a need for a Major Projects Branch was identified and implemented in place of the Technical Services Branch to meet the needs of delivering an increasing major capital program.

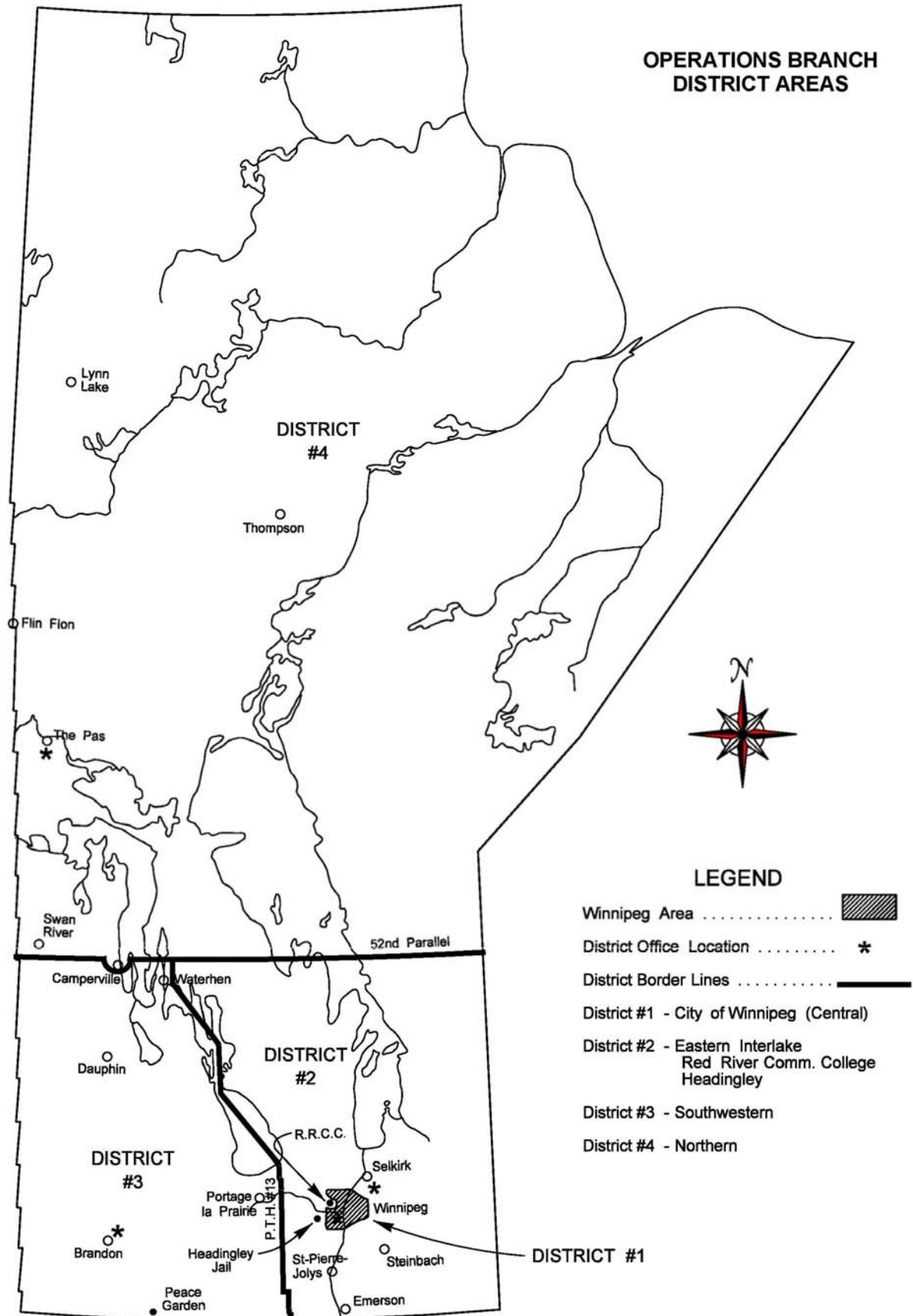
3 (b) Technical Services

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	73	10.00	1,016	(943)	1
(2) Other Expenditures	22		268	(246)	1
(3) Less: Recoverable from Other Appropriations	0		(373)	373	1
Total Sub-Appropriation	95	10.00	911	(816)	

Explanation:

1. Under salary and operating expenditures and under recovery due to staff vacancies.

OPERATIONS BRANCH DISTRICT AREAS



- LEGEND**
- Winnipeg Area [hatched box]
 - District Office Location *
 - District Border Lines [thick line]
 - District #1 - City of Winnipeg (Central)
 - District #2 - Eastern Interlake
Red River Comm. College
Headingley
 - District #3 - Southwestern
 - District #4 - Northern

Operations

Objective/Mandate

The Operations Branch operates and maintains safe, quality and sustainable work environments for the delivery of public programs.

Activity Identification

District Operations continued to provide comprehensive facility management, with an emphasis on the preventive maintenance program. Capital reinvestment planning has become the renewed focus as maintenance trends demonstrate a need for life cycle planning and prioritization of essential system replacement and capital reinvestment.

The Districts have begun playing an increasing role in the integrated design team with respect to large capital programs, both for existing and new infrastructure projects. The Operational input contributes to the capital project efforts to satisfy decreased life cycle operating and maintenance costs.

Technical and Energy Services has played a significant role in the domain of life cycle planning and analysis. With the implementation of the Strategic Management Asset Resource Tracking (SMART) program, data requirements and the methodology to populate the essential parameters and performance measures is emerging as a priority.

Environmental Liabilities and Tracked Sites Program has evolved into a significant lead role within the Division, coordinating the Divisional input and management of the Governments Tracked Sites Initiative. This entails validation and update of the existing asbestos inventory, providing estimates on remediation, drafting a remediation strategy and integrating the remediation with maintenance and capital projects underway or in the planning stages.

2008/2009 Highlights

The Branch continued to enhance its capabilities in such areas as sustainable development and utility management through employee training and education, and in the enhancement of building environmental systems. The Direct Digital Control (DDC) system installations and upgrades to a common platform is planned to roll out through all managed buildings over several years to enhance energy management and occupant comfort and well being. Building control systems are being upgraded to permit more remote control from central points, reduce non-standard systems, and enhance monitoring capabilities to improve building temperature and air quality control. Efforts are continually being made to reduce energy use in building components through envelope and interior design, and replacement of building environmental systems with more efficient systems, reflecting that utility costs of the Accommodation Services portfolio are in the \$14 million range annually. By utilizing rebate programs such as Energy Smart, the Branch was able to extend utility dollars available for building operations when building modifications were undertaken. Water use reduction is another initiative that is promoted within the building systems, and work continues to include replacement with more efficient fixtures.

The Operations branch has been working with other provincial departments on emergency planning to establish a common format of Business Continuity Plans throughout government. Coordinating with the Emergency Measures Organization office, plans are being documented for emergency restoration of services following disasters or pandemics so that plans are in place to mitigate program service disruptions following catastrophic events. Initiatives have also begun to determine and quantify the magnitude of specific environmental liabilities within all government properties, with a view to remediation.

Operations branch was readily involved in continued SMART implementation. As part of this initiative, data tracking has involved every facility under the Operations Branch, all Districts continue to audit and record existing building system maintenance components, so they could be established and monitored within the new information system.

The Operations Branch supported the completion of the 2008/2009 Accommodation Services major capital budget in a consultative role, assisted on-site construction management and independently

managed several projects in various provincial areas. About 260 projects totalling \$3.1 million were budgeted and completed across the province this fiscal year under the budget allocated for all minor capital and minor maintenance. Projects were extremely varied and included boiler installations, mechanical systems, building envelope, life safety, and interior improvements. The summary table below provides detail:

District	Minor Capital		Minor Maintenance	
	No. of Projects	Expenditures	No. of Projects	Expenditures
#1	18	\$292	24	\$147
#2	21	\$461	14	\$195
#3	25	\$422	9	\$54
#4	6	\$61	5	\$67
Greenhouse	2	\$23	4	\$24
Employee Housing	2	\$68	3	\$33
Parking Program	2	\$47	6	\$50
Totals	76	\$1,374	65	\$570

3 (c) Operations

Expenditures Sub-Appropriation	Actual		Estimate	Variance	Expl.
	2008/09		2008/09	Over(Under)	No.
	\$(000)	FTE	\$(000)	\$(000)	
(1) Salaries & Employee Benefits	19,209	370.19	21,903	(2,694)	1
(2) Other Expenditures	40,551		45,525	(4,974)	2
(2) Grants/Transfer Payments	1,104		899	205	
Total Other Expenditures	41,655		46,424	(4,769)	
(3) Less: Recoverable from Other Appropriations	(854)		(7,225)	6,371	2
Total Sub-Appropriation	60,010	370.19	61,102	(1,092)	

Explanation:

1. Under expenditure due to staff vacancies.
2. The under expenditure and under recovery are due to lower program activity for client recoverable projects.

Leasing, Accommodation Management and Parking

Objective/Mandate

The Leasing, Accommodation Management and Parking Branch provides for the acquisition, renewal and monitoring of leased facilities within the Accommodation Services Division portfolio and provide commercial and real estate expertise with respect to accommodation related issues.

Activity Identification

Lease Acquisition and Renewal: Acquire lease properties, which meet the client Departments' program needs. Negotiates leases which are cost effective and meets the needs of client programs and the Province of Manitoba. Identify expiring leases and negotiates lease renewals at preferred rates including tenant improvements to meet the client program current requirements. Negotiate new lease transactions and lease renewals through direct negotiation on the Request for Proposal (RFP) process. Prepare annual Leased Properties estimates.

Lease Administration: Provide day to day administration of all properties leased by the Province and ensure the proper use of Tenant Improvement Allowance agreed upon during lease negotiations. Coordinate the maintenance and operations of leased premises in accordance with terms and conditions of lease agreements throughout their term. Negotiate and administer leasehold improvements undertaken during the term of a lease agreement. Provide a point of contact and resolution for client service related issues. Manage conflict resolution between all parties with respect to contravention to the terms and conditions of lease agreements or Acts which apply to the properties (e.g. Workplace Safety & Health). Administer financial transactions such as rental payments, escalations, operating expenditures and adjustments as set out in the terms and conditions of the lease agreements.

Lease Documentation: Create and maintain all lease documentation and related ancillary documents for the lease portfolio.

Drawing and Record Archives: Provides space inventory drawings that depict base plans showing workgroup allocations which supports the Accommodation Cost Recovery System (ACRS) program. Maintains centralized storage of all drawings, including as-builts, working drawings, etc.

Parking: Maintain a controlled cost recovery paid parking program for each property owned or leased by the Province and to provide management for the program.

Contracting Services: Provide all contracting and tendering activities for the Division such as construction, consulting and service contracts. This includes the preparation and award of contracts, ensuring adherence to government policies and procedures.

Provide effective administration and monitoring of all contracts, including composing bids, preparing tenders and contract documents, advertising and awarding contracts. Examples include: janitorial services, trade services and snow clearing.

2008/2009 Highlights

A continued priority for the branch is to ensure that leases within the government portfolio are consistently procured at or below fair market value. In keeping with government's commitment to sustainability and accessibility initiatives, the Leasing, Accommodation Management and Parking Branch has made it a heightened priority to ensure that sustainability, greening and universal accessibility initiatives are an important consideration in acquiring and renewing leased properties.

Significant projects in the 2008/2009 fiscal year included new leases of 10,617 sq. ft. at 175 Hargrave Street, Winnipeg, 11,767 sq. ft. at 346 Portage Avenue, and 11,700 sq. ft. at 1011 Rosser Avenue, Brandon.

A priority for the Branch has been to reduce the number of leases on overhold status thereby reducing the Province's vulnerability to evictions. The number of leases on overhold in fiscal 2008/2009 was 14, which

is an increase of two (2) leases from a year ago. This increase is a result of client program changes which have made it difficult for clients to determine their future lease requirements.

To encourage provincial staff to seek alternative means of commuting to work, scooter parking areas were developed in the Convention Centre lot and the Central Powerhouse lot. The Parking Program continues to support sustainable development through recycled signage, further installation of Anti-Idling signage, and the continued promotion of the online car pool initiative (www.carpool.ca) to assist employees who are not eligible for Government parking accommodations.

2008/2009 Service Volumes

The leased properties program portfolio includes 215 leases totalling approximately 1.57 million square feet of building space and 312,500 square feet of land. The total budget for the Branch this fiscal year was approximately \$27.6 million.

During the 2008/2009 fiscal year, 47 leases were renewed, 18 leases were acquired as new and 8 were terminated which include some non-portfolio leases as well as leases that have yet to commence and are not reflected in the total numbers.

The branch manages 205 owned and leased parking facilities, with 7,934 parking stalls.

3 (d) Leasing Accommodation Management and Parking

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,290	19.00	1,160	130	
(2) Other Expenditures	30,709		30,607	102	
(3) Less: Recoverable from Other Appropriations	(2,400)		(3,287)	887	1
Total Sub-Appropriation	29,599	19.00	28,480	1,119	

Explanation:

1. Lower parking recoveries.

Divisional Support Services

Objective/Mandate

The Divisional Support Services Branch provides accounting, system and administrative support functions for the Division.

Activity Identification

Financial Services: Ensure accurate, timely completion of all activities related to Accounts Payable, General Financial Services, Account Receivable Recoveries and Revenues, and Financial Reporting for the Division within the SAP environment. This includes tracking, reporting and controlling divisional budgets, capital and client-funded projects, salary costs and allocations, and operating expenditures. Manage all financial aspects relating to the delivery of services provided by Accommodation Services Division (ASD), ensuring that financial policies and procedures are followed.

System Support: Co-ordinate timely end user training, system & procedural compliance reporting, and system maintenance activities. Lead the development of Standard Operating Procedures (SOP's), which are aligned with the organizational structure and business requirements. Co-ordinate the review of and updates to divisional Master Data. Liaise with the Department of Science, Technology, Energy and Mines to complete technical configuration changes. Maximize the benefit of the SAP toolset for the divisional end users.

Administrative Support: Provide secretarial and clerical support to all branches of the Division. This includes administrative support for human resource activities required by the Branches.

Coordinate the preparation of Divisional annual estimates, yearly business plans, and monthly forecasts.

2008/2009 Highlights

Divisional Support continued to be instrumental in striving for financial accountability through enhanced project reporting and timely divisional financial reporting during 2008/2009.

Divisional Support has been assigned the task of building a new unit to technically support the new SAP modules and lead the divisional optimization of the SAP information system.

The Branch has been heavily involved in stabilizing the new processes required by the new SAP modules. Through dialogue with cross-branch partners, the Branch continues to refine hand-offs and internal work assignments to optimize its human resources.

The interim project monitoring system has been archived and replaced by the Division's new integrated SAP information system. Timely divisional financial reporting during 2008/2009 was maintained.

3 (e) Divisional Support Services

Expenditures	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
Sub-Appropriation					
(1) Salaries & Employee Benefits	735	15.18	1,161	(426)	1
(2) Other Expenditures	355		309	46	
Total Sub-Appropriation	1,090	15.18	1,470	(380)	

Explanation:

1. Under expenditure due to staff vacancies.

Security Services

Objective/Mandate

The Security Branch provides security services for government departments and agencies occupying space in owned or leased buildings where the Division is the service provider.

Activity Identification

Security Services Branch: Provide the effective delivery of security services throughout the Province of Manitoba. This includes:

- providing security for government staff, visitors, -elected officials and visiting dignitaries,
- electronically monitoring the security of assets through the Communication Centre,
- providing mobile patrols to protect people and assets.

Provide client departments with security consulting and related services. These activities include security awareness training, security electronics installations and monitoring, locksmith services, security project delivery, and quality control monitoring of contracted security related projects.

Liaise between clients and police authorities throughout the Province on issues related to security matters.

Coordinate the Provincial Government Employee Photo Identification Card program.

Recommend guidelines, processes and procedures relative for the provision of security protection services to the government as required.

2008/2009 Highlights

Security Awareness training sessions continue to be offered for groups of government employees across the province.

The Security Branch continues to coordinate a Provincial Government Employee Photo Identification Card initiative and encourages all provincial government employees to wear this identification while in a provincial government workplace.

The Security Branch also develops, designs, installs and coordinates the installation of security systems in-provincial government facilities owned or leased as required.

Security at Manitoba's Legislative Building is continually being assessed the Security Branch and improvements recommended. Additional Security Officers have been assigned to the Legislative Building and an improved security kiosk in the foyer directly in front of the main entrance to the Legislative Building was completed. Additional Security Officers have been assigned to the Legislative Building Enhanced security measures have been implemented at the Legislative Building and include having all visitors, couriers, and contracted trades people 'sign in' at the Security Kiosk and visibly wear a security issued badge.

Information sessions continue to be made available to all staff at the Legislative Building to orient them to the enhanced security initiatives.

Security Officers were trained in the use of an Automated External Defibrillator (AED). The AED (located in the Security Office of the Legislature) and trained Security staff are available during the working hours of the Legislative Assembly and Legislature staff.

2008/2009 Service Volumes

The Security Branch reported more than 4000 security incidents in the 2007/2008 fiscal year. These incidents include vandalism, assaults, thefts, and alarm responses.

3 (f) Security Services

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	4,545	98.79	4,934	(389)	
(2) Other Expenditures	1,422		1,043	379	1
(3) Less: Recoverable from Other Appropriations	(1,321)		(1,011)	(310)	1
Total Sub-Appropriation	4,646	98.79	4,966	(320)	

Explanation:

1. The over expenditure and increased recoveries are due to additional demand for security services.

Accommodation Cost Recovery

Objective/Mandate

The Accommodation Cost Recovery Program manages an Accommodation Cost Recovery System (ACRS) that allocates charges to all tenants that occupy owned or leased office and warehouse space.

Activity Identification

The ACRS program is jointly administered by the Accommodation Services and Administration and Finance Divisions of Manitoba Infrastructure and Transportation. The program is supported by the real estate module of SAP. Program activities are as follows.

- Identify the cost of the space occupied by each program and client work group within programs.
- Process a billing to each client work group for the cost of the space it occupies.
- Develop and circulates all relevant written guidelines and financial reports.
- Develop, implement and maintain relevant policies and administrative procedures necessary to delivery of the ACRS program.
- Maintain a perpetual inventory indexed by occupant, of all government owned and leased accommodation.

2008/2009 Highlights

Successfully recovered costs for departmentally managed, provincially owned space and leased space by cost allocation to departments and special operating agencies.

2008/2009 Service Volumes

955	<i>Clients</i>
458	<i>Workgroups in 95 owned facilities, cost recovered throughout the Province</i>
497	<i>Workgroups in 185 leased facilities, cost recovered throughout the Province</i>

3 (g) Accommodation Cost Recovery

Expenditures	Actual	Estimate	Variance	Expl.
Sub-Appropriation	2008/09	2008/09	Over(Under)	No.
	\$(000)	FTE	\$(000)	\$(000)
Recovery from Other Appropriations	(56,208)		(56,297)	89

Corporate Accommodation Planning

Objective/Mandate

The Corporate Accommodation Planning Branch provides leadership and advice to assist in the development of strategic planning and policy perspective, long range accommodation planning and decision making in support of the Accommodation Services Division mission.

Activity identification

Client Requirements and the Capital Plan: Serve a central role in ensuring client infrastructure requirements are prioritized over a multi-year strategic long term Capital plan, which includes; coordinating the longer-term identification of program needs, mapping them into a long term capital plan, and facilitating their prioritization within the broader comptrollership context.

Strategic Asset Management: Working with the client departments, central agencies and ASD branches, lead strategic asset management planning in an effort to anticipate the impact of various facility investment decisions.

Policy Review and Development: Work to develop a methodology and criteria as part of a policy framework to evaluate the Province's holdings and assist in the development and maintenance of an efficient infrastructure portfolio.

Performance Measurement: Foster advancements in the area of performance measurement and continuous improvement for the division and aid in the adaptation or development of Performance Measures along with indicators and benchmarks using the SMART system.

Special Initiatives: Coordinate Division participation in horizontal initiatives and intergovernmental efforts. Coordinate corporate responses and discrete actions to short term activities as an additional aspect of the CAP service profile.

2008/2009 Highlights

Providing corporate leadership and coordination across a number of horizontal initiatives in 2008/2009 continued to be the focus for the Branch.

The Owned Versus Leased Policy Guideline, developed by the Branch, continued to be instrumental in assessing the requirement for future changes to building ownership across the infrastructure portfolio. The Branch also coordinated the review of policies within the General Manual of Administration that affect the government portfolio. This review entailed an update and re-drafting of the policies based on current process and planning initiatives.

The Branch continued its work to identify and seek approval for sale of buildings that are no longer required to meet the accommodation requirements of the Provincial Government.

As in previous periods, the Branch continued to provide advice and expertise to arms length organizations and special operating agencies across portfolios. This effort continues to inform strategic decision making on the role of government in managing arms-length real property issues.

3 (h) Corporate Accommodation Planning

Expenditures	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	493	7.00	667	(174)	
(2) Other Expenditures	166		203	(37)	
(3) Less: Recoverable from Other Appropriations	0		(200)	200	1
Total Sub-Appropriation	659	7.00	670	(11)	

Explanation:

1. Program activities non recoverable.

Procurement Services

Objective/Mandate

The Procurement Services Branch (PSB) provides corporate procurement services to all government departments and certain agencies to ensure that each purchase contract represents a fair and reasonable cost to taxpayers, and that it extends competitive opportunity to interested suppliers.

Activity Identification

Provide departments and certain agencies with centralized tendering and contracting services for goods and related services.

Provide product specifications, material identification, cataloguing services and commodity standardization strategies.

Promote Sustainable Development procurement initiatives including the purchase and use of environmentally preferred goods and services across government.

Increase the participation of Aboriginal Businesses in providing goods and services to Manitoba through the implementation of the Aboriginal Procurement Initiative; liaise with the vendor community to promote business opportunities and increase the participation of small businesses.

Develop corporate supply strategies and establish contracts for common use goods and related services used across government.

Provide consultative services to clients regarding product evaluations, procurement methods, and contract terminology.

Develop and implement corporate procurement policies and establish best practices with input from departmental representation and guidance from the Deputy Ministers Committee on Procurement.

Participate in Federal/Provincial procurement initiatives such as reduction of inter-provincial trade barriers, inter-provincial information networks and initiatives aimed at improving access to government procurement.

Administer government-wide purchasing activity through the delegation of purchasing authority of the Purchasing Card.

2008/2009 Highlights

Sustainable Development: PSB played a leadership role in the implementation and communication of Sustainable Development procurement across Government including:

- Communicating procurement related SD policies and initiatives to government and the vendor community.
- Establishing specifications and corporate standards for procurement of environmentally preferred goods.
- Engaging key stakeholders to advance procurement related SD initiatives, including the formation of a public sector forum for the exchange of best practices to provide procurement professionals with information that promotes the selection and use of products and services that are sustainable and environmentally preferred.

Community Economic Development: Key aspects of Procurement Services' procurement strategy to contribute to the government's Community and Economic Development (CED) initiative include:

- Responsible Manufacturers regulation and associated amendments to the Government Purchases Act which requires government to request that clothing (contracts \geq \$5,000) has been produced in accordance with the minimum fair labour practices detailed in the regulation. The related policy provides additional information and promotes awareness and educates businesses and government buyers about manufacturing of clothing under humane working conditions.

- Aboriginal Procurement Initiative (API) implementation including training of key people across government.

Consulting Services:

PSB worked with client departments and suppliers on procurement policy and practices, contracting terminology, product evaluation and commodity standardization.

Aboriginal Procurement: PSB completed the implementation of the API with training of core people, such as buyers, across government. The API is designed to increase the participation of Aboriginal businesses in providing goods and services to government. The PSB continued to raise the awareness of the API through participation in trade shows and meetings with Aboriginal organizations such as the Aboriginal Chamber of Commerce.

Manitoba Supplier Development: PSB participated in several trade shows and annual events such as Vision Quest, Association of Manitoba Municipalities, and the Manitoba, Winnipeg, and Aboriginal Chambers of Commerce, and the Manitoba Municipal Administrators Association.

Federal-Provincial-Territorial Procurement: In addition to negotiations to reduce trade barriers under the Agreement on Internal Trade, PSB participated with provincial, territorial and federal counterparts in an annual forum in which jurisdictions profile best practices in procurement in their respective jurisdictions.

2008/2009 Service Volumes

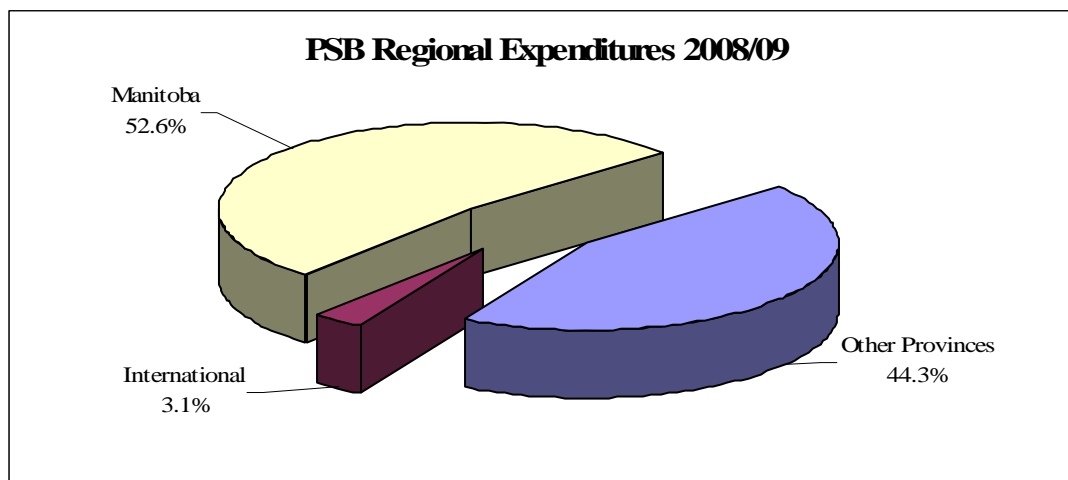
As one of the largest purchasing agencies in Manitoba, the PSB facilitates the acquisition of an extensive and wide range of products and related services valued at approximately \$76.0 million annually (5 year average).

Tenders processed by the PSB resulted in approximate savings of \$8.7 million based on historic saving percentages, which have been applied to tendered purchases reported through SAP in the 2008/2009 fiscal year.

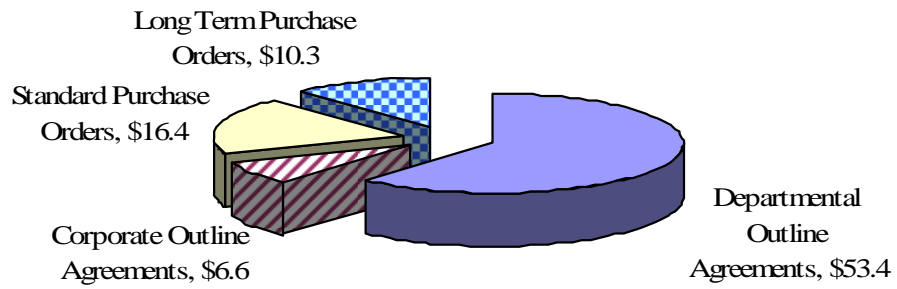
During 2008/2009, the PSB processed 973 requisitions containing 4,088 goods and services items valued at \$86.7 million.

Approximately \$45.7 million (52.6%) was awarded to Manitoba suppliers, \$38.4 million (44.3%) to suppliers in other parts of Canada, and \$2.6 million (3.1%) to international suppliers. Of the \$45.7 million awarded to Manitoba suppliers, approximately \$4.6 million was awarded to rural suppliers.

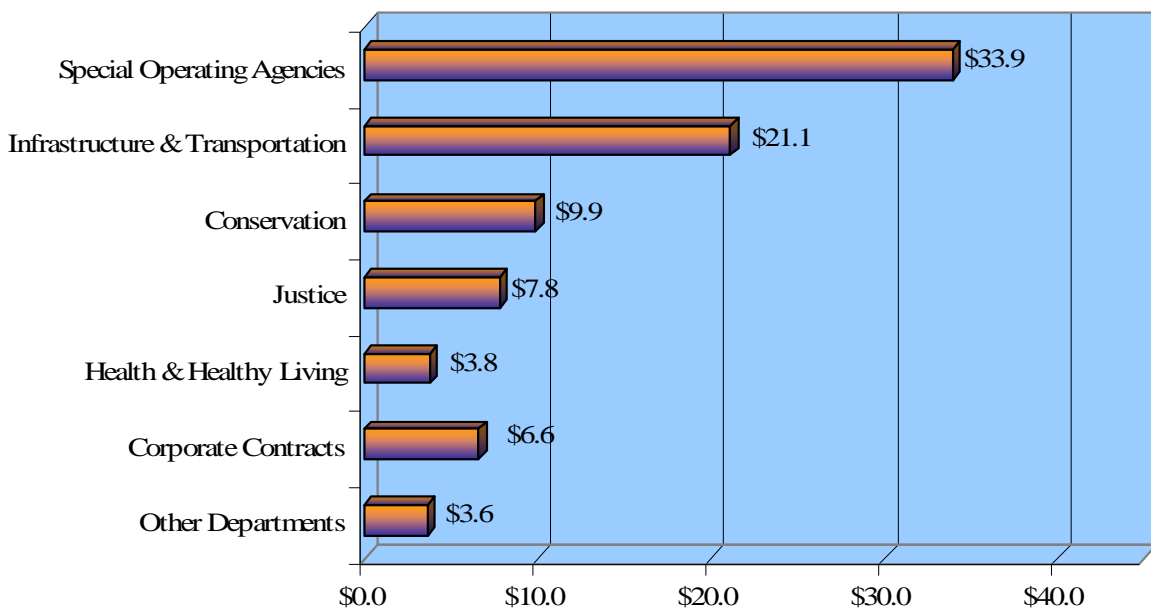
Delegated purchases made through purchasing card transactions were valued at \$10.2 million of which \$8.5 million (83.3%) was to Manitoba suppliers.

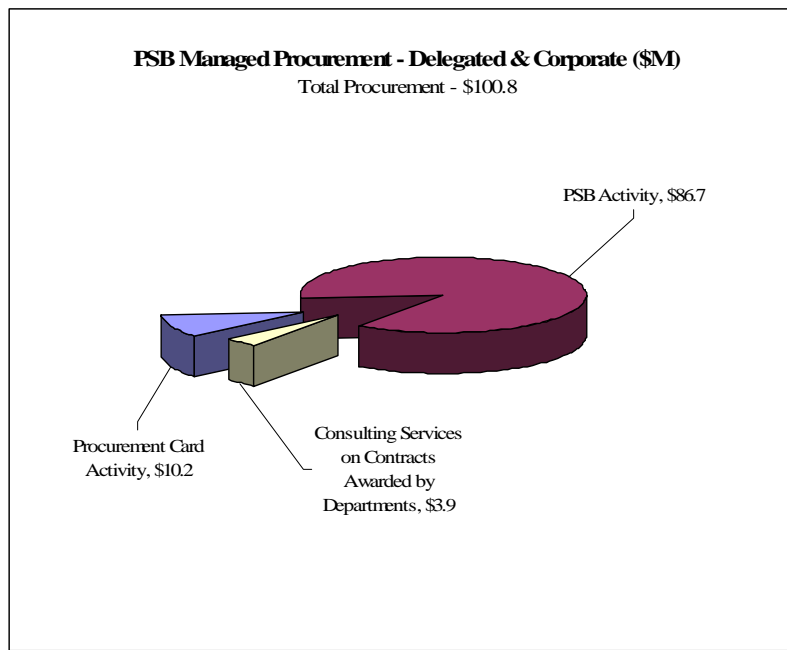


PSB Procurement Activity by Type 2008/09 (\$M)



PSB Procurement by Department 2008/09 (\$M)





Ten Largest Commodities 2008/2009	Value (Millions)
Fuels And Lubricants	\$27.3
Food	\$12.2
Vehicles, All Types	\$9.2
Janitorial Equipment & Supply	\$8.2
Machinery	\$7.9
Medical, Dental, Veterinary	\$7.0
Operating Services	\$6.7
Electrical	\$5.4
Construction Materials	\$3.5
Equipment	\$2.8
NOTE: Commodity values are intended only to report on purchasing trends and are based on estimated usage with relative percentages applied to the contract values reported for 2008/2009.	

3 (i) Procurement Services

Expenditures	Actual 2008/09	Estimate 2008/09	Variance Over(Under)	Expl. No.
Sub-Appropriation	\$(000)	FTE	\$(000)	
(1) Salaries & Employee Benefits	2,019	32.60	2,102	(83)
(2) Other Expenditures	359		375	(16)
Total Sub-Appropriation	2,378	32.60	2,477	(99)

Government Air Services

Objective/Mandate

Manitoba's Air Services Branch provides specialty air transportation services including Lifeflight Air Ambulance, aerial surveillance and forest fire suppression, air transportation of personnel and cargo and co-ordination and certification of government charter flying in private sector aircraft.

Activity Identification

Air Ambulance – In conjunction with Manitoba Health, Air Services provides Lifeflight air ambulance transportation, both in and outside the Province, using two (2) Manitoba owned jets and private sector aircraft.

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 seven (7) CL-215 Water Bombers, three (3) Cessna twin engine Birddog aircraft, two (2) turbinized DeHavilland Single Otter aircraft and one (1) turbinized DeHavilland Twin Otter aircraft.

General Transportation – When the aircraft are not being utilized for either fire suppression or air ambulance purposes, Air Services provides air transport services for provincial personnel and cargo, using: the eight passenger Cessna jet; the nine passenger Piper Navajo twin engine aircraft; the three, five passenger Cessna 310s, the two, ten passenger float/ski equipped DeHavilland Single Otters and the eighteen passenger DeHavilland Twin Otter. In addition to the actual transport, Air Services also coordinates and audits charter billings for all clients flying in private sector aircraft.

2008/2009 Highlights

Client requirements for specialized aviation services in the 2008/2009 year have remained relatively unchanged. When compared to 5 years of historical data, Branch activities have remained relatively constant. Minimal variances can be attributed to changing weather patterns and their correlating impact on fire suppression requirements.

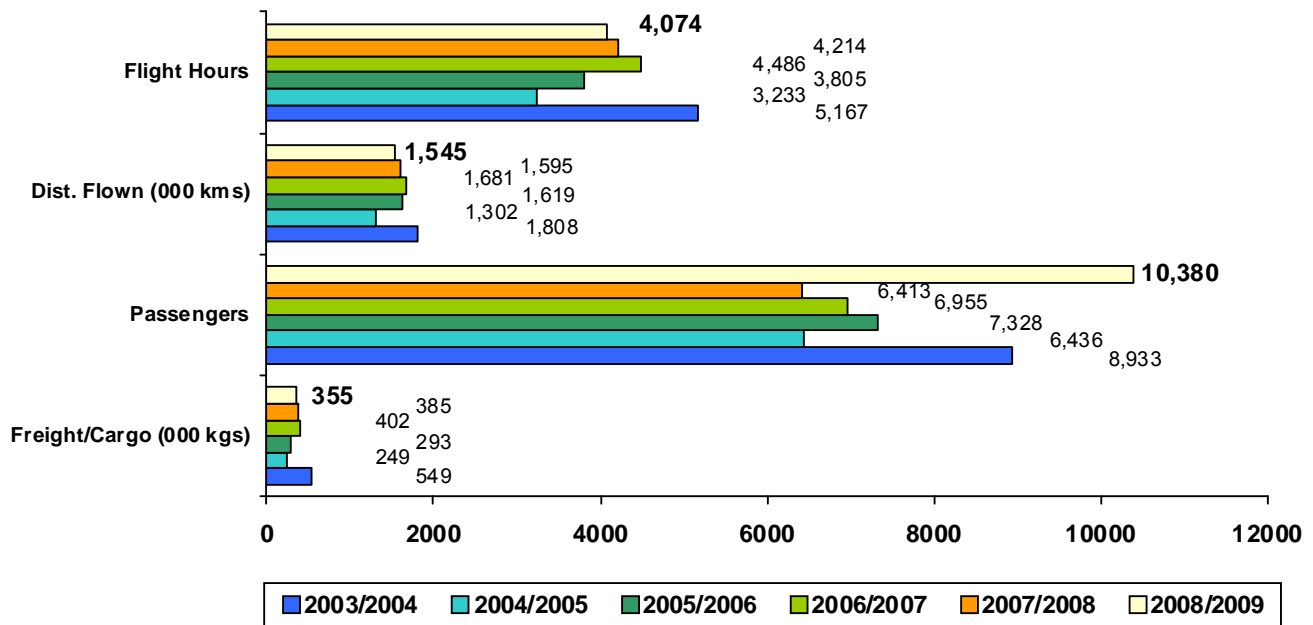
Currently, government air operators such as Manitoba's Air Services Branch conduct their respective flight operations in compliance with Canadian Aviation Regulations which do not facilitate optimal program delivery to Canadian citizens. Subsequently, the federal aviation regulating body (Transport Canada) has agreed to support Manitoba's initiative to develop aviation regulations for "state" governmental air operators. Manitoba's most recent draft of state aviation regulations is currently under review by Transport Canada.

2008/2009 Service Volumes

16	Provincially owned aircraft
7	CL-215 Water Bombers
3	C-310 Birddog aircraft
2	Citation Jet aircraft
2	Single Otter aircraft
1	Twin Otter aircraft
1	Navajo aircraft
5	Managerial staff
40	Pilots
28	Aircraft maintenance/avionics engineers
7	Financial/Administrative support personnel

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

Aircraft Utilization Summary



Medical Services Program

Lifeflight Air Ambulance Program accounted for 760,894 kilometres of the total air distance travelled in 2008/2009, compared to 751,254 kilometres in 2007/2008, an increase of 9,640 kilometres.

Lifeflight Air Ambulance transported 528 patients in-Province in 2008/2009, compared to 478 in 2007/2008, an increase of 50 patients.

Lifeflight Air Ambulance transported 99 patients out-of-Province in 2008/2009, compared to 111 patients in 2007/2008, a decrease of 12 patients.

Fire Suppression Program

Forest fire suppression activities accounted for 493,184 kilometres of the total air distance travelled in 2008/2009, compared to 554,288 kilometres in 2007/2008, a decrease of 61,104 kilometres.

Water bombing drops totalled 3,489 in 2008/2009, compared to 3,606 drops in 2007/2008, a decrease of 117 drops.

General Air Transportation Program

General Transport:

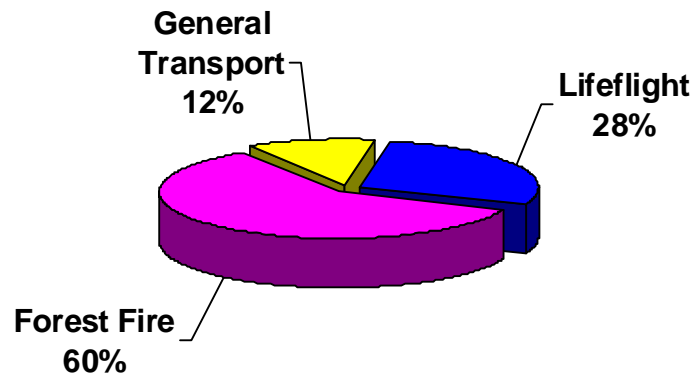
Air Services provides limited general transport of governmental personnel and cargo in provincially operated aircraft; combining flights between the various departments whenever possible.

General air transportation including the Northern Patient Transportation Program accounted for 284,939 kilometres of the total distance travelled in 2008/2009, compared to 288,923 kilometres in 2007/2008, a decrease of 3,984 kilometres.

Co-ordination of Government Charter Flights:

Air Services arranged 899 government charters with private sector carriers in 2008/2009, compared to 737 charters 2007/2008, an increase of 162 charters.

Flight Hour Utilization Summary



3 (j) Government Air Services

Expenditures	Actual 2008/09		Estimate 2008/09	Variance Over(Under)	Expl. No.
Sub-Appropriation	\$(000)	FTE	\$(000)	\$(000)	
(1) Salaries & Employee Benefits	6,788	80.00	6,611	177	
(2) Other Expenditures	6,712		8,101	(1,389)	1
(3) Less: Recoverable from Other Appropriations	(13,475)		(14,712)	1,237	1
Total Sub-Appropriation	25	80.00	-	25	

Explanation:

1. Lower expenditures and recoveries due to reduced fire suppression activities and lower flight hours for the air ambulance.

Special Operating Agencies

Materials Distribution Agency

Objective/Mandate

Materials Distribution Agency became a special operating agency on April 1, 1993. Mail Management Agency became a special operating agency on April 1, 1996. Both Agencies amalgamated April 1, 2005. Refer to Part 5 – Special Operating Agencies for detailed program and financial information.

Activity Identification

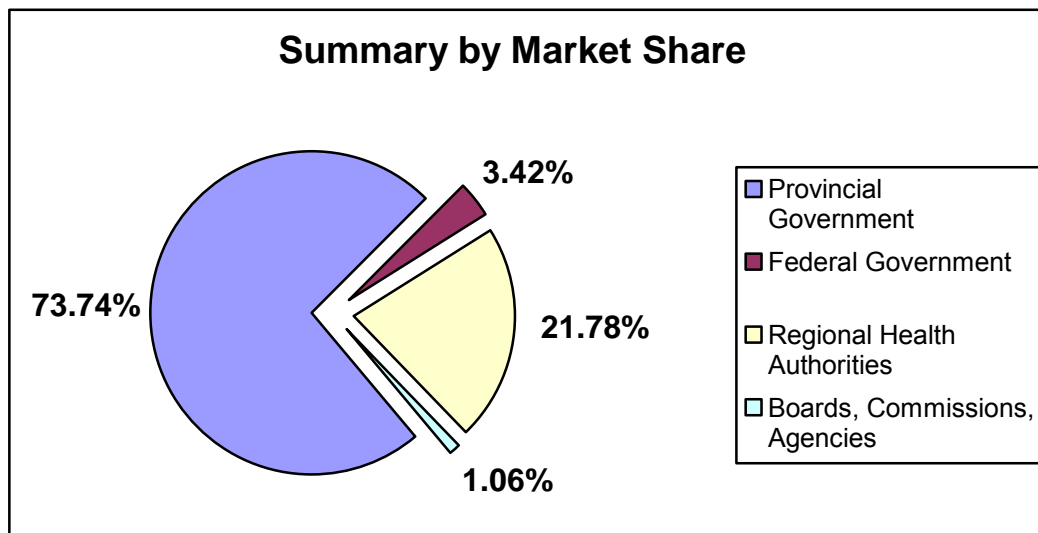
MDA provides mail and materials management services to the public sector, including but not limited to Mail Management Services for Members of the Legislative Assembly; inter-department and federal mail; contract administration; digital printing; home care equipment rentals; office equipment management; warehouse and inventory management services and transportation, storage and disposal services.

2008/2009 Highlights

- MDA introduced 16 new green products in the last fiscal year.
- MDA completed an analysis of the Equipment area and there was a 13% growth in this key business line. Enhancements were made to the equipment rental module, one new staff hired and three performance tracking mechanisms developed to ensure service remains high for all clients.
- The mail satellite office at 405 Broadway was closed and all operations moved to MDA's St. James facility to reduce costs for clients.
- MDA conducted a client survey to measure perspectives on buying green and results were used in development of the 2009/10 Business Plan.
- Mail billing process was reviewed and integrated into MDA's accounting system to reduce duplication of procedures and increase billing turn around times.
- Dated mail equipment was examined and new machines purchased to increase productivity and accuracy of the mail finishing process.
- A market analysis was completed for MDA's Mail Service area with strategies embedded in the 2009/10 Business Plan.

Market Segment Information

Total Revenue 2008/09 \$25,225,000



Warehouse Products – Distribution Information

Number of Orders	2008/09	2007/08	2006/07
MDA Orders	60,148	55,585	51,045
Manitoba Textbook Orders	12,410	12,584	15,892

Distribution of Products	2008/09	2007/08	2006/07
Winnipeg	61%	60%	54%
Rural	39%	40%	46%

Delivery of Winnipeg Orders	2008/09	2007/08	2006/07
Regular (2 days)	95%	91%	93%
Same day	1%	3%	4%
Pickup	4%	6%	3%

Crown Lands and Property Agency

Objective/Mandate

The Crown Lands and Property Agency (CLPA) became a special operating agency on April 1, 2006. Land Management Services, designated as a special operating agency on April 1, 1995, was dissolved April 1, 2006 and amalgamated with other government programs from Manitoba Agriculture, Food and Rural Initiatives (Crown Land Management) and Conservation (Park District Records and Lands Branch) to form the new Crown Lands and Property Agency. Refer to Part 5 – Special Operating Agencies of the Supplementary Information for Legislative Review, for detailed program and financial information.

Responsibilities of the Agency:

CLPA administers Crown Lands on behalf of all Manitoba government departments. The services provided by the Agency include:

- processing applications from the public to purchase or lease Crown lands, as well as renewals and assignments of existing leases and permits;
- acquiring lands for public purposes by agreement and/or expropriation;
- selling surplus government properties; and
- providing real estate appraisal and consulting reports for government departments and other public agencies.

2008/2009 Highlights

The 2008/09 fiscal year was CLPA's third year of operation and its first full fiscal year of operation with all of its programs housed under one roof. Operational highlights for the year include the following:

- The agency finished the year approximately \$226,000 ahead of budget, as recovery shortfalls were more than offset by expenditure reductions.
- Implementation of an integrated organizational structure reflecting functional lines of service was completed.

- Space planning for the renovation of the agency's premises was finalized, with construction scheduled to be completed by the second quarter of 2009/10.
- A new output-based cost recovery model was developed for the Crown land administration services that the agency provides to Conservation and Agriculture, Food and Rural Initiatives.
- Treasury Board approval was secured for a four-year plan to achieve full cost recovery.

2008/2009 Service Volumes

The following tables summarize transaction volumes for the year. It should be noted that the revenue figures shown below represent revenues collected from the general public for client departments, rather than revenues earned by the agency from its client departments.

For the Period covering April 1, 2008 to March 31, 2009

Sales, Leases and Permits - Detailed Breakdown	#	\$000's
Lands Branch		
Vacation Home Permits and Leases	492	\$4,153
General Permits, Miscellaneous, Licences of Occupation	3,476	475
Administration, Easements & Miscellaneous Receipts	1,507	441
Wild Rice Licences	301	12
*Land Sales (Non-Cottaging)	19	252
Land Sales (Cottaging Program)	39	684
Subtotal	5,834	\$6,017
Parks Program		
Vacation Home Leases & Permits	5,803	\$4,145
Commercial Leases & Permits	135	321
Private Land Service Fees	415	105
General Permits	157	57
Non-profit Permits & Leases	50	16
Lot Development Fees (Cottaging)	8	(30)
Subtotal	6,568	\$4,614
Agricultural Crown Lands		
Forage Leases	2,286	\$1,100
Cropping Leases	82	160
Renewable Grazing Permits	49	8
Renewable Hay Permits	313	44
Subtotal	2,730	\$1,312
Land Acquisition Services		
Sales	5	\$86
Leases	33	26
Subtotal	38	112
TOTAL	15,170	\$12,055

Note: The revenue shown above is revenue collected by the Agency for client departments, and does not represent the Agency's own revenue.

*Total land sales (non-cottaging), includes the transfer of 25 parcels held in trust for the Rural Municipalities (vested land) with no land revenue received by Manitoba.

Land Acquisition Services		
Land Acquisition Services		Actual For the Period April 1, 2008 to March 31, 2009
	Projects Completed	99
	Borrow Agreements	1
	Agreements	66
	Appraisals	141
	Acres Acquired	201.53
	LVAC Certification	\$1,147,081.30

Paralegal Services		
Paralegal Services		Actual For the Period April 1, 2008 to March 31, 2009
	Expropriations	1
	Current Files:	
	Processing	60
	Finalizing	10
	Backlog Files	2
	Other Files	6
	Plan Certificates	10
	Right-of-Way Plans	0

Fleet Vehicles Agency

Objective/Mandate

Fleet Vehicles Agency became a special operating agency on April 1, 1992. Refer to Part 5 – Special Operating Agencies for detailed program and financial information.

2008/2009 Highlights

Of the 437 light duty vehicles received in 2008/09, 36 are hybrid-electric vehicles and 139 are E85 flex fuel vehicles, with the year's purchases further contributing to the "greening" of the provincial fleet.

Together with Manitoba Health, the Agency successfully launched the provincial ambulance replacement and management program in 2001/2002. As of March 31, 2009, the Agency now owns 160 ambulances that are leased to Manitoba Health and assigned by them to Regional Health Authorities.

During the 2008/2009 year, primarily as a replacement for 15 passenger vans, the Agency purchased eight Multi Function School Activity Buses for lease to Frontier School Division.

Keys™ is the Agency's in-house developed fleet and equipment management system that may be used as either an asset or project management tool. Following its licensing to the Yukon Territory and to the Mechanical Equipment Services Branch of Manitoba Infrastructure and Transportation during the first quarter of 2006/2007, Keys™ was licensed in 2007/2008 to the provincial Emergency Measures Organization (EMO), with EMO going "live" with Keys™ as a project management tool on April 1, 2008.

The 2008/2009 year is the final year of operations for Fleet Vehicles Agency. Effective April 1, 2009, the Agency was amalgamated with the Mechanical Equipment Services Branch of Manitoba Infrastructure and Transportation into a new special operating agency named Vehicle and Equipment Management Agency (VEMA).

2008/2009 Service Volumes

3,163	Total units in the fleet as of March 31, 2009
557	Units received during the year
301	Units disposed during the year
100%	Percent of provincial clients retained since the Agency's conversion to an optional service in 1995/1996
78%	Percent labour efficiency rate maintained for vehicle and equipment repairs
94%	Percent labour efficiency rate maintained for Radio Services
Less than 1%	Vehicle comeback rate

For further information on the Special Operating Agencies and the 2008/2009 highlights please refer to their individual 2008-09 Annual Progress Reports.

Infrastructure Works

Mandate:

- Provides for the maintenance of Manitoba's Strategic Highway System and Regional Highway Network.
- Provides for the rehabilitation/preservation of the Provincial Trunk Highway System and the Provincial Road System.
- Provides for roadwork projects in Local Government Districts and Unorganized Territories that are a mix of projects financed 100% by the Province and projects financed on a 50/50 basis between the Province and the Local Government Districts.
- Provides funding for a variety of transportation related capital projects.
- Provides funding for the administration, construction and maintenance of the winter road system.
- Provides funding for the maintenance of water control and flood protection works and related activities.
- Provides for all infrastructure and services related to the operation of Northern Airport and Marine facilities.
- Provides for Traffic Engineering installations (eg. signals, railway crossing protection signage, etc.).

Maintenance and Preservation Program

Objective/Mandate

The Maintenance and Preservation of Provincial Truck Highways, Provincial Roads and Related Expenditures Program protects public investment in highway infrastructure and ensure that the travelling 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

Provide repairs to paved surfaces, including shoulders.

Conduct gravel surface work including dragging, re-gravelling and dust control.

Carry out roadside maintenance, including mowing, weed control and litter pick-up.

Perform preservation through micro-surfacing, route and crackfill and sealcoating.

Provide maintenance of signs, guardrails, guide posts and traffic control devices.

Perform maintenance on bridges and drainage facilities.

Conduct winter maintenance activities including snow plowing, snow fencing, sanding and salting.

2008/2009 Highlights

The Department continued Phase 1 of the Maintenance Career Training program to effectively address impacts based on anticipated staff turnover and knowledge transfer. This training involved over 100 departmental employees. The Department is now working on the implementation of Phase 2 and 3 of the Training to further compliment the knowledge base for our Departmental employees.

Weekend Road Patrols

As the Department's Road Information service currently provides 24/7 coverage in the winter, the entire provincial road network will have an increased road patrol presence to ensure updated road information is available on the weekends.

The road patrols will provide timelier road condition information for the traveling public, as well as provide an opportunity for quicker response times to address adverse road conditions.

Scheduled Night Shift on the National Highway System routes

The Department will schedule a weekday night shift that will focus on Manitoba's portion of the National Highway System, including PTH's 1, 75, 6, 16, 100, 101, and 60, and portions of PTH 10 and PR 221 (Inkster Boulevard). These roads comprise approximately 10% to 15% of the entire provincial highway network.

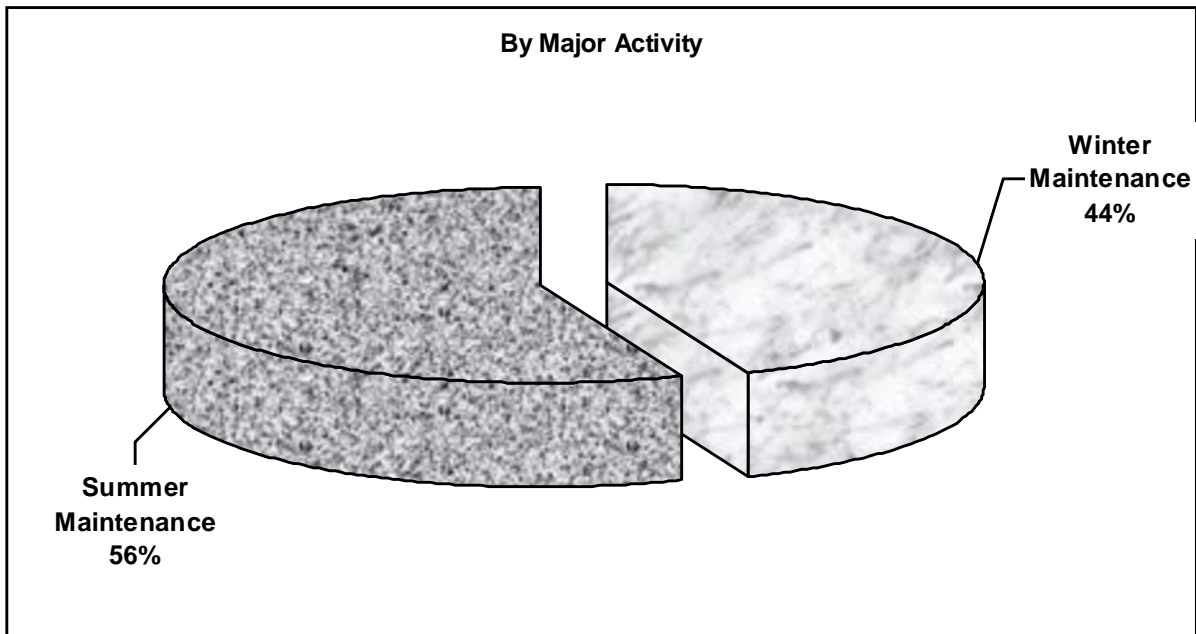
This enhanced level of plowing and sanding operations will also provide timelier road condition information for the traveling public, as well as provide an opportunity for quicker response times to address adverse road conditions on these major traffic and trade corridors. This enhanced service is expected to cost the department \$2.3m annually.

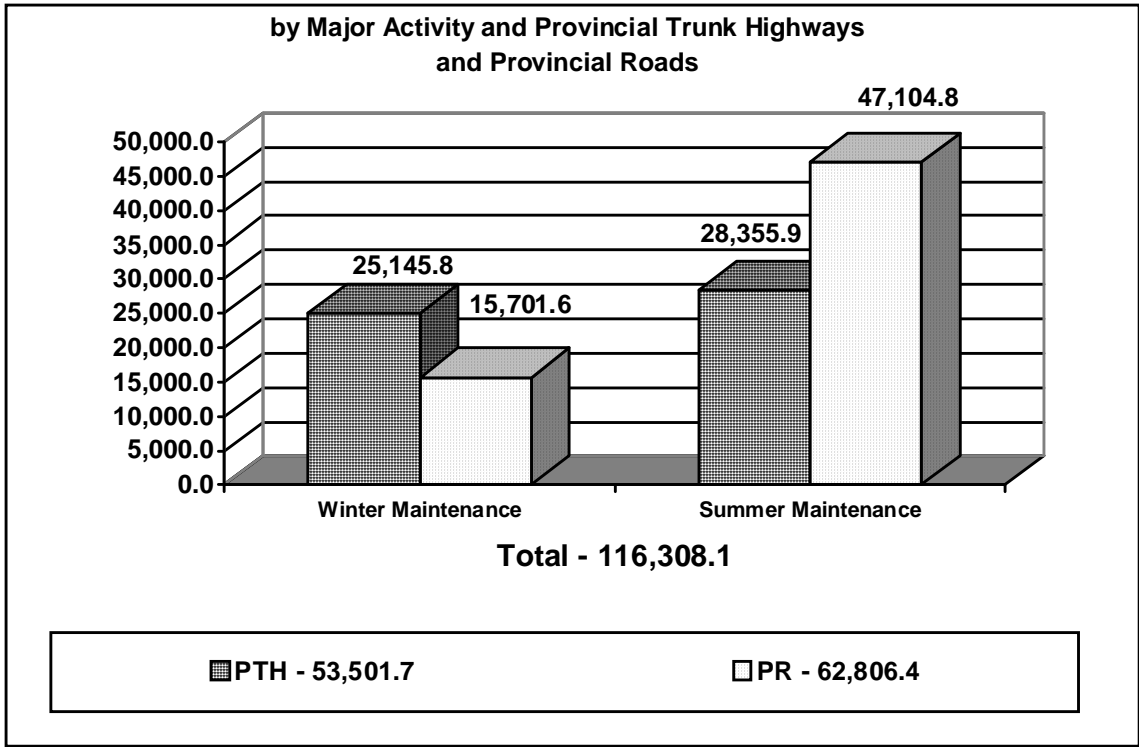
2008/2009 Service Volumes

Maintenance and Preservation Major Activities		
Work Activity	Work Accomplishment	Cost
Maintenance Patching	2,042,202 square meters	\$11,868,455
Spot Road Improvements	Various Locations	\$3,814,132
Seal Coat (includes preparation work)	4,000,700 square meters	\$10,737,000
Microsurfacing	210.4 lane kilometres	\$5,260,000
Pavement Marking	29,688 lane kilometres	\$4,383,407
Dragging Gravel Roads	234,870 pass kilometres	\$4,579,293
Gravelling (includes community main access, stabilization)	354,535 cubic meters 15,001 kilolitres	\$12,852,663
Snow Plowing	1,497,313 pass kilometres	\$5,202,027
Winter Ice Control	183,854 kilometres treated	\$5,667,971

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

2008/2009 Maintenance Expenditures





4 (a) Maintenance and Preservation Program

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	56,305	972.29	50,092	6,213	1
(2) Other Expenditures	111,746		119,425	(7,679)	
(3) Recoverable from Part B Capital	(15,450)		(12,950)	(2,500)	2
Total Sub-Appropriation	152,601	972.29	156,567	(3,966)	

Explanation:

1. Increased salary costs were incurred and subsequently charged back to the expanded Capital Program.
2. Increased salary as well as survey and design costs were charged back to the expanded Capital Program.

Mechanical Equipment Services

Objective/Mandate

The Mechanical Equipment Services Branch (MES) provides mechanical equipment and warehousing services to support the safe and efficient delivery of the Department's construction, maintenance and preservation programs and remote airport programs in a manner which incorporates the principles of sustainable development and environmental awareness.

Activity Identification

Develop policy and standards applicable to the maintenance of the mechanical equipment fleet and the Department's warehouse operations.

Acquire and services a variety of mechanical equipment required for highway and runway maintenance for the Department.

Operate a network of repair and warehouse facilities throughout the province to provide equipment, materials and parts to the department.

Regularly inspect and provide preventive maintenance on equipment and facilities to prolong service life.

Acquire and maintain equipment required for airport operation to ensure serviceability of remote airports.

2008/2009 Highlights

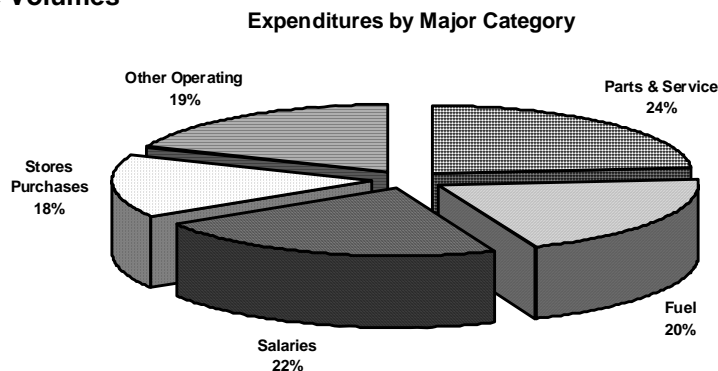
MES operated a budget of \$12 million through the loan act authority for equipment purchases in the 2008/2009 fiscal year. This funding was expended primarily on winter related equipment with the exception of:

- Purchase of 1 UB 50 Bridge Inspection truck – value \$500,000.00
- The re-furbishing including replacement of chassis on the department's existing UB 30 Bridge inspection truck – value \$420,000.00
- The purchase of 1 Amphibex ice breaking unit and associated equipment including freight charges – value \$1.7 million
- The purchase of 1 Asphalt plant – value \$1.2 million

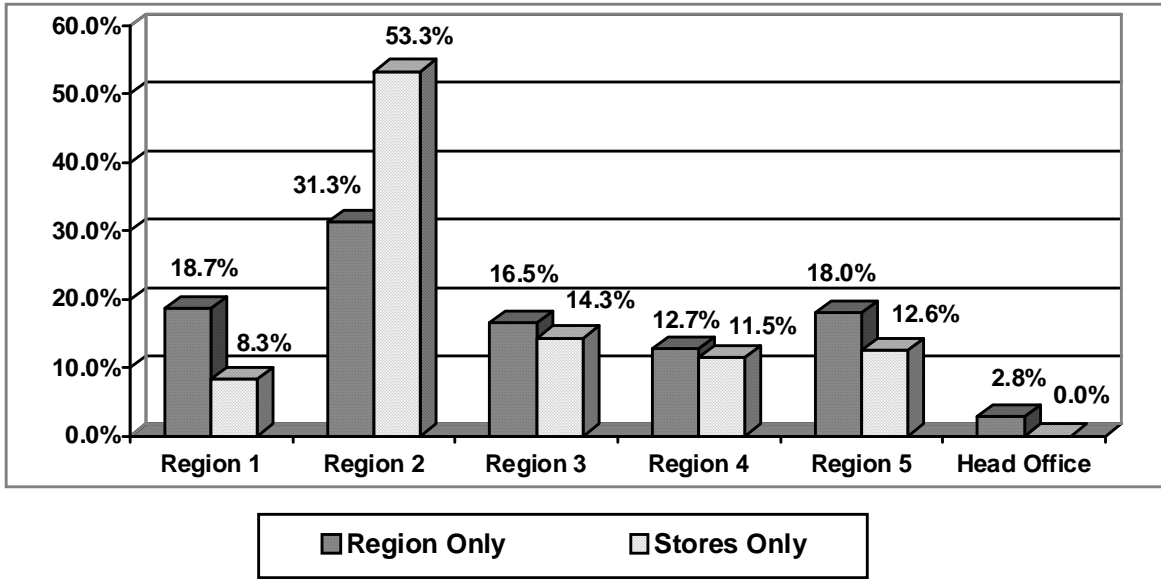
There were 12 plow trucks purchased, valued at \$2.8 million. Used graders, loaders and trailers were purchased for airports operations which values are included in region 2 and 5's expenditures identified in the equipment distribution chart. The balance of funding was used for purchasing equipment to supplement the balance of MIT's equipment fleet such as Highway tractors, low bed and goose neck trailers, snow blowers, etc.

In an effort to capture synergies with Fleet Vehicles Agency (FVA), MES and FVA will be merged together effective April 1, 2009 under a new special operating agency Vehicles and Equipment Management Agency (VEMA).

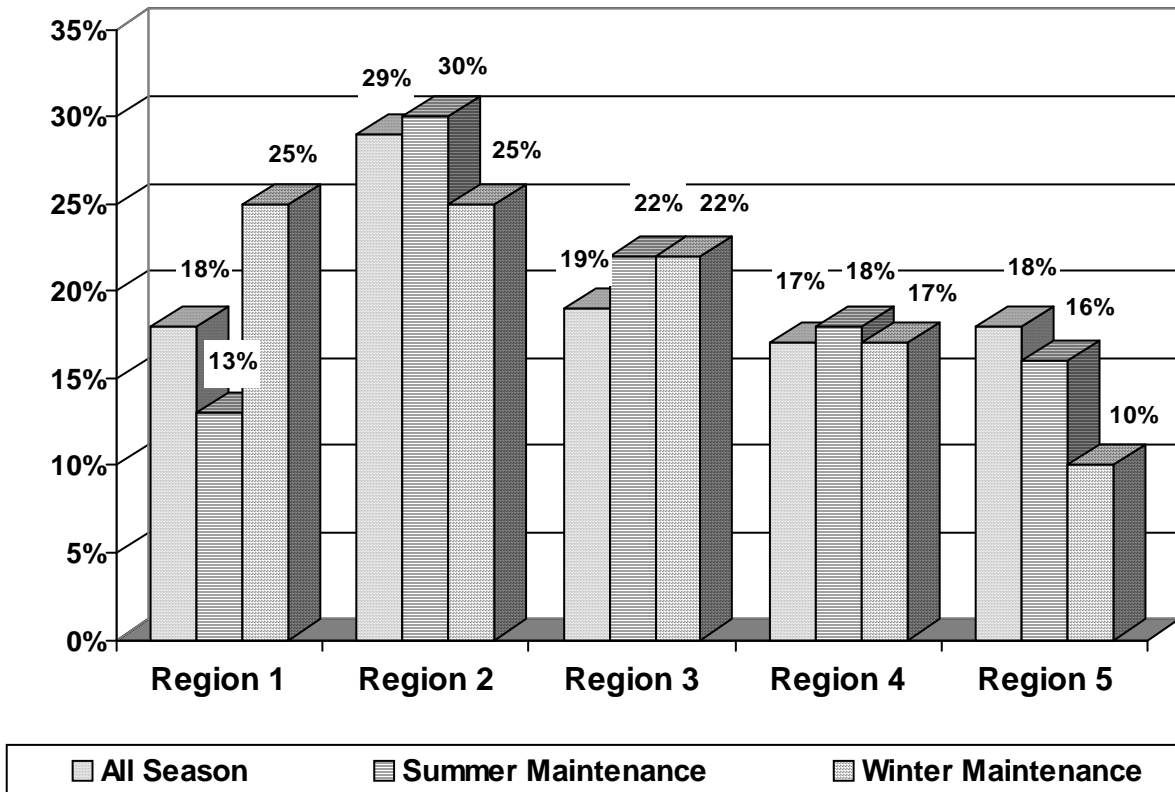
2008/2009 Service Volumes



Mechanical Equipment Services Expenditures by Region Only and Stores Only



Mechanical Equipment Services 2008/2009 Fleet Equipment Distribution by Region



2008/2009 Variances

Mechanical Equipment Services through the loan act authority had an expenditure of \$ 11,892,079.00 for the purchase of equipment, with \$107,921.00 remaining as uncommitted.

This funding allows MES to make huge strides in updating the Departments equipment fleet.

Continued funding at this level will improve the equipment fleet's reliability allowing the maintenance forces to provide the motoring public with a safe road network to travel on.

4 (b) Mechanical Equipment Services

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	7,146	151.33	7,413	(267)	
(2) Other Expenditures	24,825		23,735	1,090	1
(3) Less: Recoverable from Other Appropriations	(31,568)		(31,148)	(420)	1
Total Sub-Appropriation	403	151.33	-	403	

Explanation:

1. Additional expenditures and recoveries due to increased equipment utilization.

Work in Municipalities, Local Government Districts and Unorganized Territory

Objective/Mandate

This sub-appropriation accounts for the roadwork projects that are financed 100% by the Province or on a 50/50 basis between the former Local Government Districts and the Province.

Activity Identification

Many local government agencies do not have the equipment or the specialized knowledge to implement their annual programs. Many of these jurisdictions are also located in very remote areas. Purchasing the required equipment and obtaining the specialized knowledge would be a tremendous burden on their taxpayers and in many cases a duplication of effort. Therefore, the Department delivers services that are not available at a reasonable price from any other source.

Provides emergency funding for flood damage to the provincial road and provincial trunk highway systems.

2008/2009 Service Volumes

The expenditure of \$2,729.7 is for work performed by the department, plus payment to the Rural Municipalities for the departments' share of the work performed by them. 50% of the cost of work performed by the department is recoverable from the Rural Municipalities and goes to General Revenue.

4 (c) Work in Municipalities, Local Government Districts and Unorganized Territory

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
Expenditures	2,730	2,266	464	

Other Projects

4 (d) Other Projects

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
Highway Maintenance Equipment	-	20	(20)	
Airport Improvements	2,316	2,595	(279)	
Ferries and Landings	458	521	(63)	
Buildings & Storage Yards	406	430	(24)	
Improvements to Weigh Scales	8	40	(32)	
Total Sub-Appropriation	3,188	3,606	(418)	

Winter Roads

Objective/Mandate

The Department has been funding (on a 50/50 basis with Indian and Northern Affairs Canada) and administering the construction and maintenance of winter roads through contracts with First Nations and other local groups since 1979. The 2,200 kilometre winter road system provides for lower cost transportation of bulk goods to 23 remote communities and inter-community travel in northern Manitoba for their 30,000 residents during a period of approximately six to eight weeks every winter.

Activity Identification

Contract Services, together with Northern(5) and Eastern(1) Regions, administer 16 winter road contracts, including setting specifications, preparing tender and contract documents and inspection of the winter road system.

Establish effective safety standards, specifications and procedures for the construction and maintenance of winter roads.

2008/2009 Highlights

The 2008/2009 winter road season was successful with the communities receiving their scheduled loads required for re-supply of fuels and infrastructure improvements such as sewer and water projects and housing.

Minor relocations, widening and rock blasting of select locations on the network to improve safety and reliability.

The installation of a new bridge in the community of Gods Lake Narrows during the summer of 2008 has eliminated 3 km's of ice and improved the efficiency of the road.

2008/2009 Service Volumes

16 winter road construction orders were administered, covering a total distance of 2,200 kilometres with a program value of \$9.0 million.

The winter road program provides employment for approximately 120 employees of local contractors from the communities.

4 (e) Winter Roads

	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Variance Over(Under) \$(000)	Expl. No.
Expenditures Sub-Appropriation				
Other Expenditures	8,965		9,054	(89)

Waterway Maintenance Projects

Objective/Mandate

Waterway Maintenance Projects provide annual maintenance service to water and flood control works.

Activity Identification

Assess water and flood control works and identify maintenance requirements on an on-going basis.

Where necessary prepare designs and plans for maintenance projects.

Complete maintenance work on water and flood control works to support their optimum operation.

2008/2009 Service Volumes

Waterway Maintenance Activities	
2,400	Man-hours of pumping to remove excess surface water and spring runoff
5	Km of new drain constructed
14	Km of existing drain reconstructed
87	Km of drain cleanouts
50	Surveys completed
74	Culverts replaced
1400	Km of drains maintained (mowing, silt cleanout and vegetation control)

4 (f) Waterway Maintenance Projects

Expenditures	Actual	Estimate	Variance	Expl.
Sub-Appropriation	2008/09	2008/09	Over(Under)	No.
	\$(000)	FTE	\$(000)	
(1) Waterway Maintenance	8,474	16.99	7,014	1
(2) Minor Capital Projects	198		475	
(3) Less: Recoverable from Part B - Capital Investment	(663)		(690)	
Total Sub-Appropriation	8,009	16.99	6,799	1,210

Explanation:

1. Increased drainage, dyke and bridge repair expenditures.

Manitoba Water Services Board

Objective/Mandate

The Manitoba Water Services Board assists municipalities with the development of sustainable water and wastewater works, including:

- water supply, treatment, storage and distribution;
- collection and treatment of sewage;
- the disposal of treated effluent and waste sludge in an environmentally sustainable manner;
- the provision of drought resistant, safe water supplies to rural residents for domestic and livestock needs.

Activity Identification

Enter into agreements with municipalities and/or water co-operatives to deliver a sustainable water and wastewater infrastructure that enhances economic development while improving public health and environmental concerns.

Operate a number of water supply and treatment facilities on behalf of the municipalities. Cost of operation and maintenance is recovered through (wholesale) water sales.

Lead the development of sustainable water and wastewater infrastructure and provide project management for major infrastructure projects for other Departments.

Conduct feasibility studies and environmental impact assessments for developing inter-municipal or regional infrastructure services.

2008/2009 Highlights

The Board's Water and Wastewater program in 2008-09, consisted of developing about \$40.0M of sustainable water and wastewater infrastructure. A major undertaking was the extension of the Cartier Regional Water System in the R.M.'s of Rosser, Rockwood, Woodlands and the western portions of St. Francois Xavier, to mitigate an existing contaminated water source.

2008-09 was also, unfortunately, the end of a partnership program with the Federal PFRA, in developing safe, sustainable and drought resistant water supplies for rural/domestic and livestock needs.

Some of the major projects substantially completed in 2008-09 include:

- \$7.0M extension of the Cartier Regional System into Rosser and areas surrounding.
- Completion of the \$15.0M tertiary wastewater treatment plant in Gimli.
- Completion of the \$4.0M water treatment plant for the Town of Melita.
- Completion of \$7.0M of rural pipelines, in partnership with PFRA, in the R.M.'s of Grey, Lansdowne, North Norfolk, Stanley, and Westbourne.

2008/2009 Service Volumes

Total Clients Served	Provincial Grants	Explanation No.
45 Municipalities	11,671	1., 2., 3.

Explanation Numbers:

1. Provincial grants enable the MWSB to carry out sewer and water projects totalling about \$29.8 million. The total includes Municipal, as well as Federal, cost sharing on projects.
2. During 2008/2009, MWSB provided project management to Manitoba Conservation for upgrading the wastewater treatment plant at Hecla Island, construction of the West Hawk Lake lagoon, and upgrading the Big Whiteshell lagoon. A sewage lagoon assessment study was carried out for Grindstone Provincial Park. Total project costs were \$2.2 million.
3. MWSB also provided in 2008/2009, project management services to Manitoba Infrastructure and Transportation for the design and construction of the water and wastewater infrastructure for the Milner Ridge Correctional Centre, totalling \$8.8 million.

5 Manitoba Water Services Board

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE	Estimate 2008/09 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) Salaries & Employee Benefits	1,747	-	1,692	55	
(b) Other Expenditures	273		273	-	
(c) Sewer and Water Projects	11,945		12,000	(55)	
Total Other Expenditures	13,965		13,965	-	
(d) Less: Recoverable from Rural Economic Development Initiatives	(2,984)		(2,984)	-	
Total Sub-Appropriation	10,981	-	10,981	-	

Canada Manitoba Agreements

Objective/Mandate

Manitoba contributes funding to infrastructure projects through the Canada-Manitoba Infrastructure Programs. The joint federal/provincial Canada-Manitoba Infrastructure Secretariat (CMIS) provides central agency implementation and administrative support in the delivery of intergovernmental and non-governmental infrastructure and economic development funding initiatives. These initiatives include, but are not limited to:

- the Canada-Manitoba Infrastructure Programs:
 - Municipal Rural Infrastructure Fund (MRIF);
 - Canada-Manitoba Infrastructure Program (CMIP); and
 - Canada Strategic Infrastructure Fund (CSIF).
- the Community Development Trust Fund (CDT).
- the Canada-Manitoba Building Canada Plan;
 - Building Canada Fund Communities Component (BCF-CC);
 - Building Canada Fund Major Infrastructure Component (BCF-Major);
 - Provincial-Territorial Base Funding (PT-Base);
 - Asia-Pacific Gateway and Corridor Initiative;
 - Gateway and Borders Crossing Fund.

Federal Budget 2009 announced its \$12 billion infrastructure budget that focuses on shovel ready initiatives. CMIS is administering the following new initiatives:

- Infrastructure Stimulus Fund (\$4 B) Manitoba's share of this fund is \$140.1 M and the funding is provided on a "use or lose" basis.
- The Building Canada Fund Communities Component (BCF-CC) Top Up will provide \$500 M nationally and Manitoba's share is \$18.12 M.

The federal-provincial funding enhances community public infrastructure. Provincial participation in the federal-provincial agreements provides support to local infrastructure on a multi-year basis, enabling predictable and ongoing municipal infrastructure support.

Activity Identification

The Canada-Manitoba Infrastructure Programs are delivered by a joint federal-provincial office called the Canada-Manitoba Infrastructure Secretariat. Staffed with federal and provincial officials, the joint Secretariat minimizes overlap and duplication in federal-provincial program delivery and contributes to a cooperative federal-provincial relationship.

2008-2009 Highlights

Program support was provided to both the federal and provincial Ministers responsible for Infrastructure.

Negotiating master federal-provincial and provincial-municipal agreements along with new Program launches.

Application intake, review, and assessment process which includes coordinating central agency project review/consultation process, consultation with federal and provincial departments.

Supporting federal-provincial oversight committee project selection and respective federal-provincial approval processes.

The department oversaw the environmental assessment of projects.

Funding contributions to local infrastructure projects were administered.

Public information activities were coordinated.

6 Canada-Manitoba Agreements

Expenditures	Actual	Estimate		Variance	Expl.
Sub-Appropriation	2008/09	2008/09		Over(Under)	No.
	\$(000)	FTE	\$(000)	\$(000)	
Other Expenditures	21,425	7.00	24,823	(3,398)	

7 Costs Related to Capital Assets

Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) Air Services				
(1) Amortization Expense	3,303	4,218	(915)	1
(2) Less: Recoverable from Other Appropriations	(3,980)	(3,980)	-	
Subtotal (a)	(677)	238	(915)	
(b) Desktop Services				
(1) Amortization Expense - Transition	-	199	(199)	2
(2) Enterprise Software Licences	424	1,108	(684)	3
(3) SAP				
Subtotal (b)	424	1,307	(883)	
(c) General Assets				
(1) Amortization Expense	15,349	15,730	(381)	
(2) Interest Expense	15,174	19,085	(3,911)	4
(3) Less: Recoverable from Other Appropriations	(487)	(1,001)	514	5
Subtotal (c)	30,036	33,814	(3,778)	
(d) Infrastructure Assets - Provincial Roads and Highways				
(1) Amortization Expense	81,869	83,820	(1,951)	6
(2) Interest Expense	68,285	77,918	(9,633)	6
Subtotal (d)	150,154	161,738	(11,584)	
(e) Infrastructure Assets - Water Related				
(1) Amortization Expense	2,140	2,244	(104)	
(2) Interest Expense	2,480	2,235	245	
Subtotal (e)	4,620	4,479	141	
Total Costs Related to Capital Assets	184,557	201,576	(17,019)	

Explanation:

1. Under expenditure relates to the significant lapse in Part B spending authority.
2. Asset was fully amortized.
3. Some charges were applied to General Assets amortization.
4. Under expenditure mainly relates to seven capital projects over \$20 million where the accounting treatment directs that interest payments be capitalized rather than expensed.
5. Lower recoveries from Departments.
6. Under expenditures relate to lower capital expenditures for Infrastructure Assets.

Infrastructure Capital Investment Program

The Infrastructure Capital Investment Program expended \$206.4 million in 2008/09 in the construction, reconstruction, upgrading and enhancement of Provincial Trunk Highways (PTHs) and Provincial Roads (PRs). This includes activities such as land acquisition, grading/gravelling, surfacing, structures and traffic improvements.

The program supports the department's goal to ensure a safe, efficient and sustainable provincial transportation network as a basis for long term economic growth and development.

Major Infrastructure Capital Investment Program projects for the fiscal year included:

- Paving of 22.6 kilometres of the eastbound lanes of the Trans-Canada Highway east of East Braintree;
- Paving of 15.6 kilometres of the westbound lanes of the Trans-Canada Highway from Oak Lake to Griswold;
- Continuation of the paving of 18.1 kilometres of PTH 2 from Elm Creek to Fannystelle;
- Grade and Paving of PTH 2 from Fannystelle to Springstein (17.6 kilometres);
- Overlay of PTH 10 from Cranberry Portage to Bakers Narrows (27.4 kilometres);
- Construction of the southbound structure over the Assiniboine River on 18th Street (PTH 10) in Brandon;
- Rehabilitation of the PTH 59 Overpass at PTH 100;
- Grade widening of PTH 68 East of Ste. Rose de Lac (10.7 kilometres);
- Continued paving of PTH 68 west of PTH 6;
- Completion of the bridge at Gods Lake Narrows;
- Reconstruction of the northbound lanes of PTH 75 in the vicinity of Letellier (19.5 kilometres);
- Paving of the shoulders of the southbound lanes of PTH 75 north of the United States border (17.0 kilometres);
- Improvements to the intersection of PTH 16 and PTH 21;
- Completion of the paving of PTH 16 through Russell (3.5 kilometres);
- Continuation of a project to add passing lanes to PTH 10 south of Brandon (12.7 kilometres);
- Grading and gravelling of PR 373 from north of Minago River to South of Sipiwesk Lake Junction (15.0 kilometres);
- Continuation of the widening and paving of PTH 83 north of Roblin (17.1 kilometres);
- Grade, base and bituminous pavement of PTH 83 from PTH 57 to PTH 49 (24.4 kilometres);
- Grade widening and shoulder gravel of 32.9 kilometres of PTH 6 from Hargrave Road to Ponton;
- Paving of 23.2 kilometres of PTH 3 east of La Riviere;
- Grade widening and paving of PTH 6 from PR 375 to Thompson (28.7 kilometres);
- Grade, base and paving of PTH 8 from Gimli to Hnaua (28.5 kilometres).

B15 Capital Investment

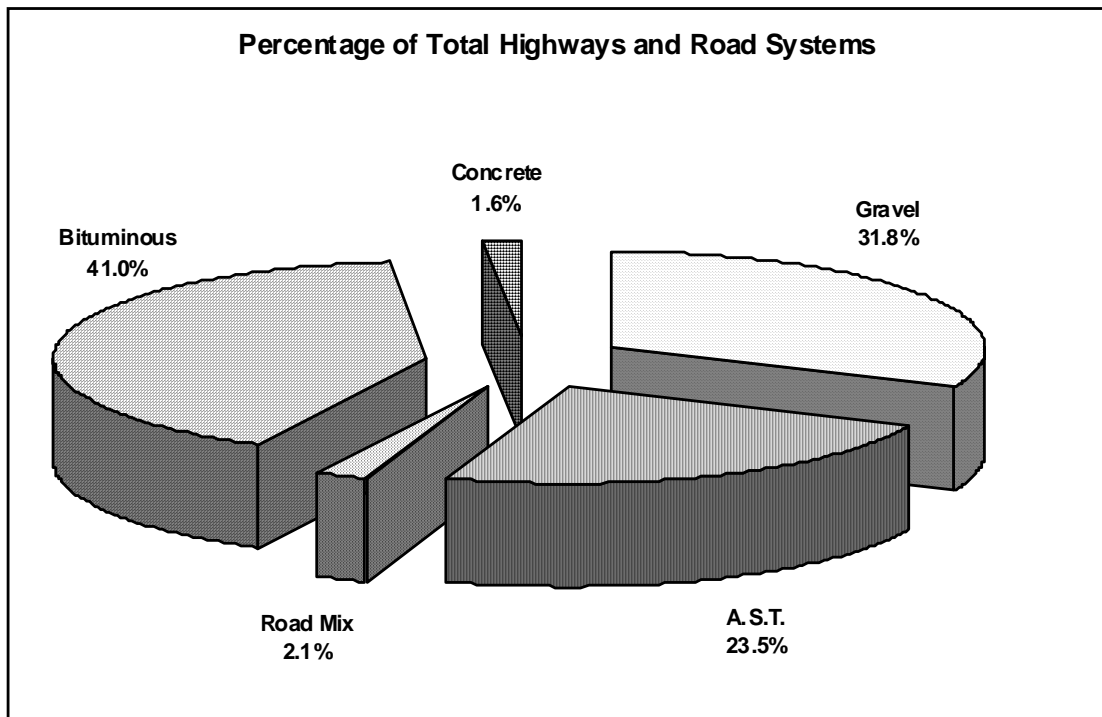
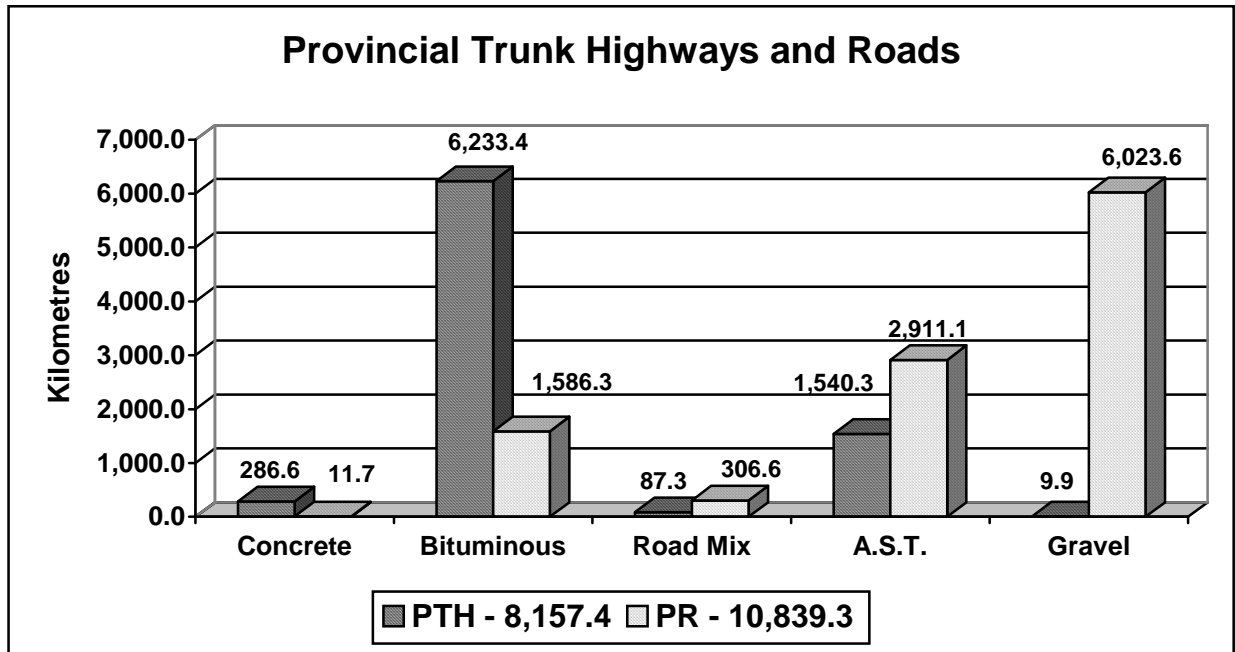
Expenditures Sub-Appropriation	Actual 2008/09 \$(000)	Estimate 2008/09 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) General Assets				
(1) Government Services Capital Projects	86,979	88,000	(1,021)	
(2) Transportation Capital Projects and Equipment	7,496	10,721	(3,225)	1
(3) Air Services Capital Projects	8,571	13,390	(4,819)	2
Subtotal (a)	103,046	112,111	(9,065)	
(b) Infrastructure Assets				
(1) Highway Infrastructure	212,002	249,418	(37,416)	3
(2) Airport Runway Capital	412	465	(53)	
(3) Water Related Capital	7,207	10,600	(3,393)	4
(4) Manitoba Floodway Expansion	123,765	172,009	(48,244)	5
Subtotal (b)	343,386	432,492	(89,106)	
Total Capital Investment	446,432	544,603	(98,171)	

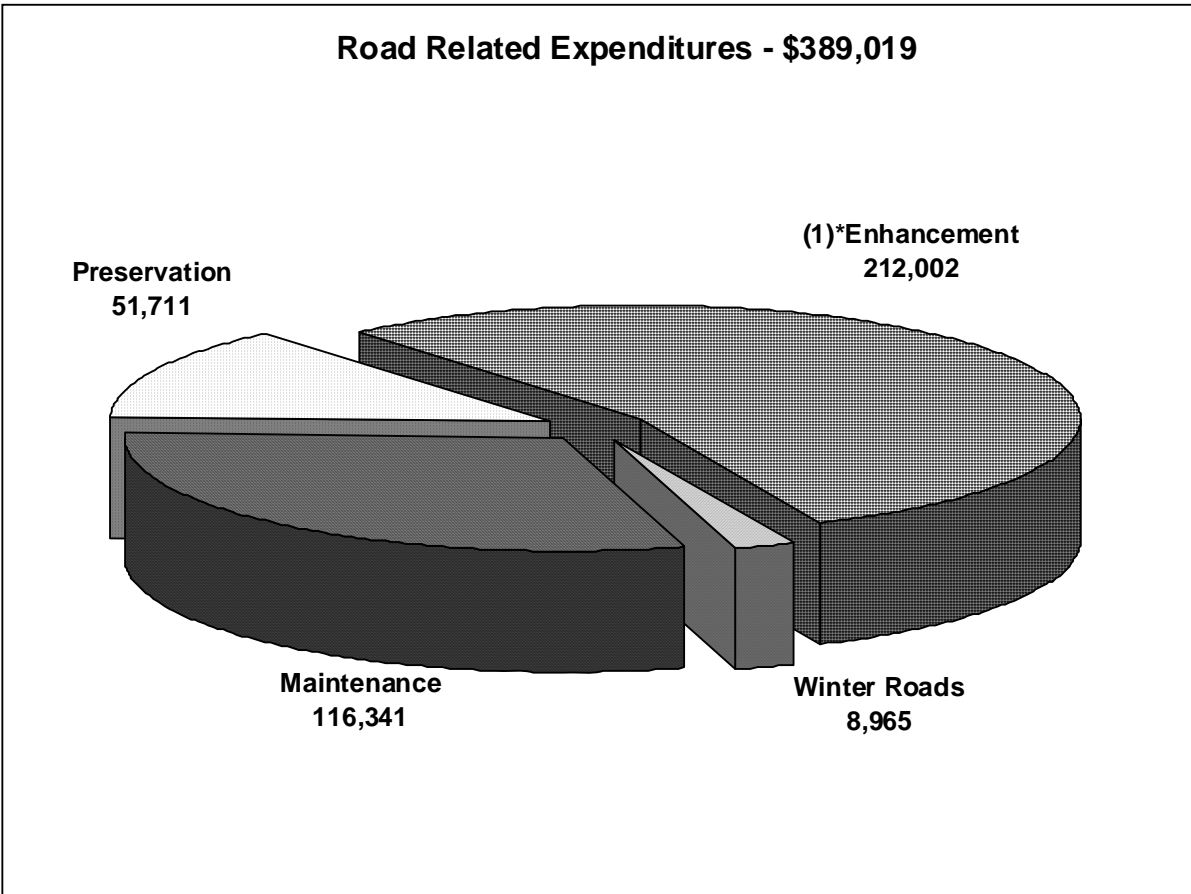
Explanation:

1. The under expenditure is the result of several project delays.
2. Decrease expenditures due to lower than projected costs for Fire Program; delay in purchasing oil/water separators and refurbishing of the C-FEMA replacement.
3. Delays caused by wet weather, contractor delays and availability, project approval delays, tender delays owing to environmental approvals, land acquisitions and project management staffing unavailability.
4. Lower costs due to lower contract bids than anticipated, delayed contractor invoicing, the need to contract out some design work and a shortened construction season due to weather.
5. Lower expenditures due to the re-profiling of the Floodway project which resulted in some components being deferred.

The following graphs show section distance kilometres of surface type by highway and road systems and percentages of surface types of the total highway and road systems.

2008/2009 Summary of Surface Types





(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 (see page 112).

Examples of enhancement activities include:

- Construction of New Highways or Roads
- Widen Grade and Shoulder Gravel
- Acquisition of Right of Way
- Granular Base Course
- Culvert Replacement
- Bituminous Pavement

(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, repairs and/or replacements generally are of a proactive nature in the form of preventative maintenance activities and are funded from the annual Part “A” program (see page 102).

Examples of preservation activities include:

- Route and Crackfill
- Seal coating
- Micro surfacing
- Bituminous Leveling

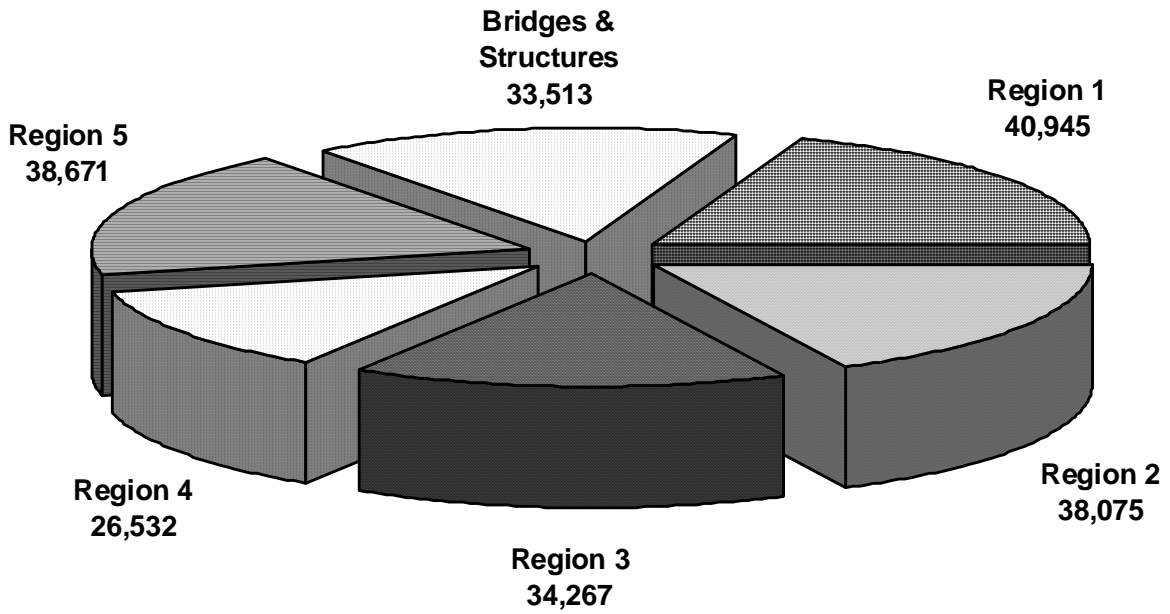
(3) Maintenance costs relate to servicing, repairing and/or treatments provided to ensure the continuing safe and efficient use of the Province’s transportation asset infrastructure on an annual basis. Those services, repairs and/or treatments generally are of a reactive nature and are funded from the annual maintenance program - Part “A” (see page 101).

Examples of maintenance activities include:

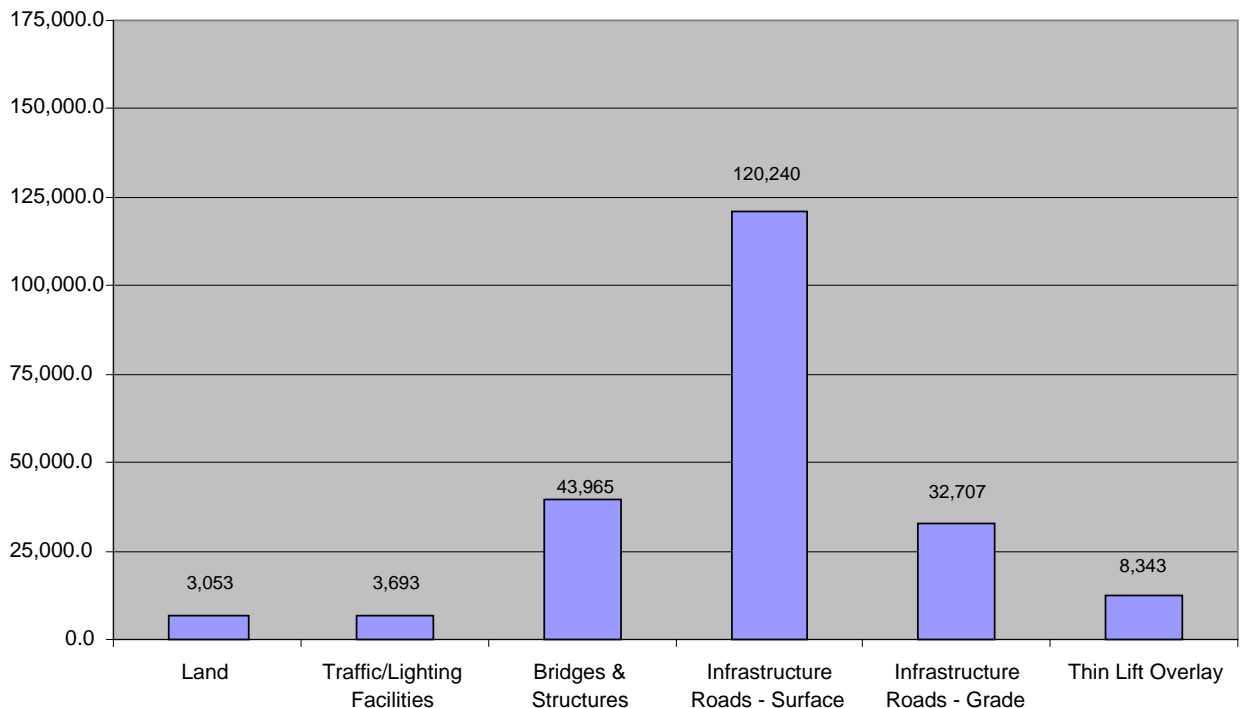
- Snow Clearing
- Patching
- Sanding
- Salting and De-icing
- Brushing
- Gravel Road Maintenance

(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 (see page 106).

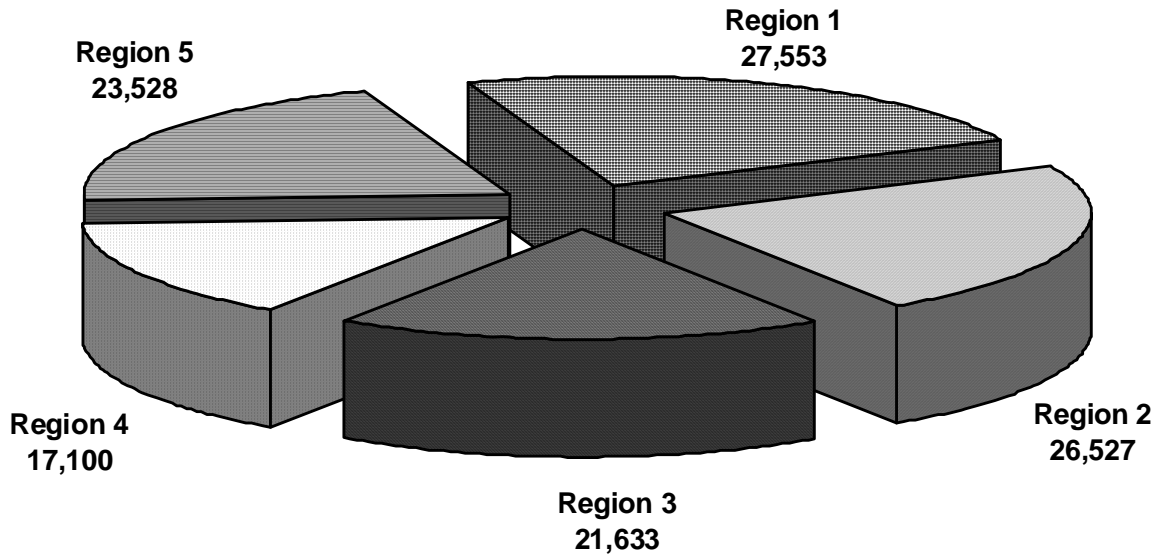
Enhancement Expenditures by Branch - \$212,002
 (Does not include Airport Runway Infrastructure \$412
 or Water Related Infrastructure \$7,207)



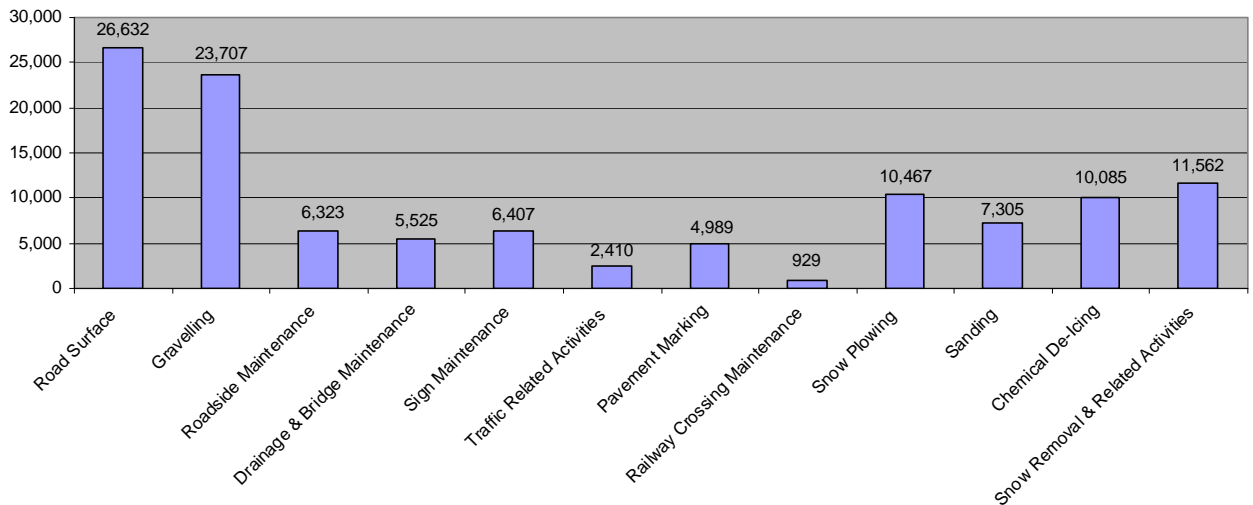
Enhancement Expenditures by Activity



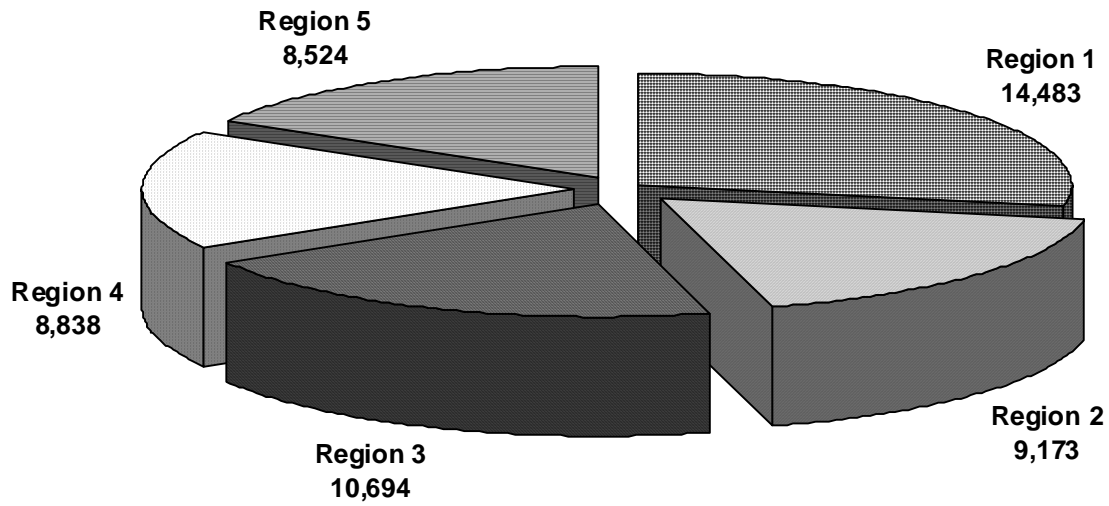
Maintenance Expenditures by Region - \$116,341



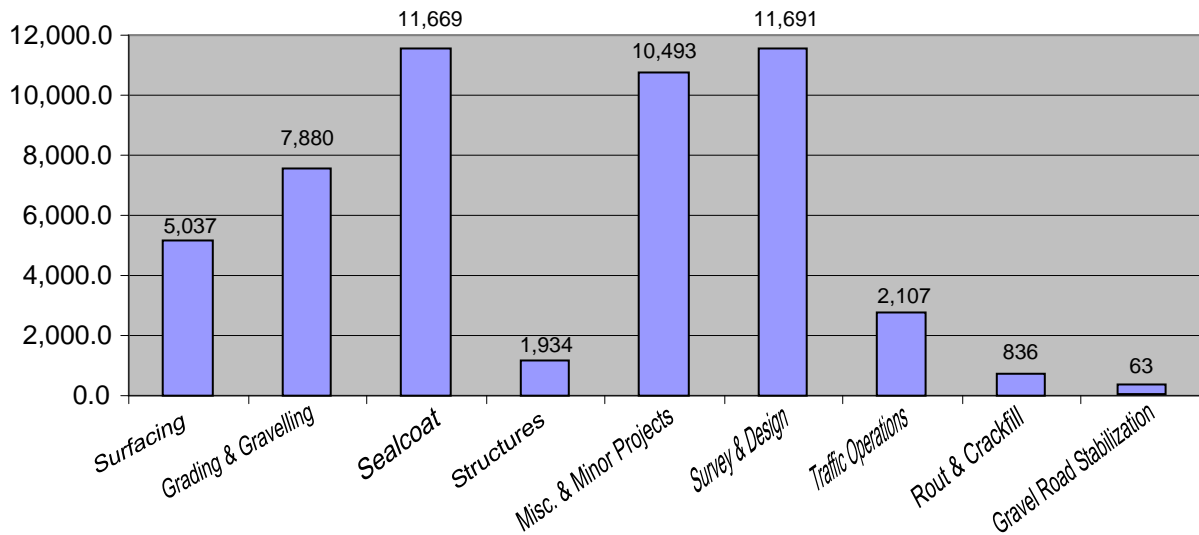
Maintenance Expenditures by Activity



Preservation Expenditures by Region - \$51,711



Preservation Expenditures by Activity



Expenditure Summary

for fiscal year ended March 31, 2009

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

Estimate 2008-2009		Actual 2008-2009	Actual 2007-2008	Increase (Decrease)	Expl No.
15-1 Administration and Finance					
45	(a)	Minister's Salary:	45	42	3
	(b)	Executive Support:			
935		1. Salaries & Employee Benefits	894	811	83
125		2. Other Expenditures	124	121	3
	(c)	Administrative Services:			
707		1. Salaries & Employee Benefits	749	712	37
620		2. Other Expenditures	648	347	301
	(d)	Financial Services:			
1,203		1. Salaries & Employee Benefits	1,166	1,055	111
382		2. Other Expenditures	378	398	(20)
	(e)	Human Resource Services:			
1,893		1. Salaries & Employee Benefits	2,089	1,779	310
323		2. Other Expenditures	359	237	122
	(f)	Information Technology Services:			
3,146		1. Salaries & Employee Benefits	2,827	2,734	93
779		2. Other Expenditures	653	456	197
	(g)	Occupational Safety, Health and Risk Management:			
430		1. Salaries & Employee Benefits	380	350	30
91		2. Other Expenditures	106	107	(1)
	(h)	Lieutenant Governor's Office:			
203		1. Salaries & Employee Benefits	195	188	7
102		2. Other Expenditures	115	99	16
27	(j)	Land Value Appraisal Commission:	8	17	(9)
11,011	Total 15-1		10,736	9,453	1,283
15-2 Highways and Transportation Programs					
	(a)	Division Executive Office:			
1,188		1. Salaries & Employee Benefits	1,156	1,124	32
144		2. Other Expenditures	137	144	(7)
(223)		3. Less: Recoverable from Other Appropriations	(98)	-	(98)
	(b)	Operations and Contracts:			
3,281		1. Salaries & Employee Benefits	3,114	3,140	(26)
862		2. Other Expenditures	1,071	874	197
(740)		3. Less: Recoverable from Other Appropriations	(354)	(351)	(3)
	(c)	Water Control and Structures:			
		1. Design and Construction:			
2,551		(a) Salaries & Employee Benefits	2,296	1,781	515
511		(b) Other Expenditures	638	489	149
		2. Operations and Maintenance:			
1,452		(a) Salaries & Employee Benefits	1,144	848	296
253		(b) Other Expenditures	266	200	66
(2,711)		3. Less: Recoverable from Other Appropriations	(1,666)	(1,205)	(461)
	(d)	Motor Carrier Safety and Regulation:			
4,486		1. Salaries & Employee Benefits	4,759	4,165	594
1,774		2. Other Expenditures	1,679	1,218	461
	(e)	Regional Offices:			
		1. Eastern Region Office - Steinbach:			
2,816		(a) Salaries & Employee Benefits	2,383	2,354	29
804		(b) Other Expenditures	862	787	75
		2. South Central Region Office - Portage:			
2,525		(a) Salaries & Employee Benefits	2,391	2,275	116
731		(b) Other Expenditures	749	702	47
		3. South Western Region Office - Brandon:			
2,830		(a) Salaries & Employee Benefits	2,606	2,573	33

Expenditure Summary

for fiscal year ended March 31, 2009

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

Estimate 2008-2009		Actual 2008-2009	Actual 2007-2008	Increase (Decrease)	Expl No.
755	(b) Other Expenditures	838	755	83	
	4. West Central Region Office - Dauphin:				
2,255	(a) Salaries & Employee Benefits	1,931	1,909	22	
675	(b) Other Expenditures	690	655	35	
	5. Northern Region Office - Thompson:				
2,124	(a) Salaries & Employee Benefits	1,650	1,680	(30)	
832	(b) Other Expenditures	770	722	48	
	6. Regional Water Operations:				
1,310	(a) Salaries & Employee Benefits	1,122	1,087	35	
647	(b) Other Expenditures	540	679	(139)	
(4,091)	7. Less: Recoverable from Other Appropriations	(2,973)	(1,680)	(1,293)	10
	(f) Other Jurisdictions:				
3,528	1. Gross Expenditures	3,040	3,122	(82)	
(500)	2. Less: Recoverable from Other Appropriations	(336)	(142)	(194)	11
	(g) Planning, Design and Property Services:				
	1. Planning and Design:				
1,884	(a) Salaries & Employee Benefits	1,640	1,599	41	
506	(b) Other Expenditures	543	373	170	12
	2. Property Services:				
210	(a) Salaries & Employee Benefits	147	135	12	
37	(b) Other Expenditures	8	20	(12)	
(50)	3. Less: Recoverable from Other Appropriations	(72)	-	(72)	13
	(h) Northern Airports and Marine Services:				
6,722	1. Salaries & Employee Benefits	6,366	5,880	486	
4,064	2. Other Expenditures	4,623	3,894	729	
	(i) Materials Engineering:				
2,795	1. Salaries & Employee Benefits	2,743	2,547	196	
1,094	2. Other Expenditures	956	903	53	
(1,709)	3. Less: Recoverable from Other Appropriations	(1,984)	(1,922)	(62)	
	(j) Traffic Engineering:				
1,522	1. Salaries & Employee Benefits	1,030	1,049	(19)	
418	2. Other Expenditures	375	261	114	14
(620)	3. Less: Recoverable from Other Appropriations	(378)	(244)	(134)	15
	(k) Transportation Policy:				
2,262	1. Salaries & Employee Benefits	2,129	2,146	(17)	
1,334	2. Other Expenditures	2,291	1,183	1,108	16
200	3. Churchill Gateway Development Initiative	4,966	4,949	17	
(50)	4. Less: Recoverable from Other Appropriations	(18)	-	(18)	
21,197	(l) Manitoba Public Insurance Agreement:	21,197	21,197	-	
	(m) Boards and Commissions:				
	1. Motor Transport & Highway Traffic Boards:				
279	(a) Salaries and Employee Benefits	227	237	(10)	
163	(b) Other Expenditures	152	169	(17)	
	2. Licence Suspension Appeal Board and Medical Review Committee:				
264	(a) Salaries and Employee Benefits	251	240	11	
87	(b) Other Expenditures	68	58	10	
	3. Taxicab Board:				
536	(a) Salaries and Employee Benefits	511	526	(15)	
154	(b) Other Expenditures	251	198	53	
73,368	Total 15-2	78,427	75,303	3,124	
	15-3 Government Services Programs				
	(a) Project Services:				
3,862	1. Salaries & Employee Benefits	3,117	2,923	194	
7,816	2. Other Expenditures	8,766	7,812	954	

Expenditure Summary

for fiscal year ended March 31, 2009

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

Estimate 2008-2009		Actual 2008-2009	Actual 2007-2008	Increase (Decrease)	Expl No.
(3,256)	3. Less: Recoverable from Other Appropriations	(3,900)	(4,973)	1,073	
(5,057)	4. Less: Recoverable from Part B	(5,057)	(4,160)	(897)	
	(b) Technical Services:				
1,016	1. Salaries & Employee Benefits	73	236	(163)	
268	2. Other Expenditures	22	7	15	
(373)	3. Less: Recoverable from Other Appropriations	-	-	-	
	(c) Operations:				
21,903	1. Salaries & Employee Benefits	19,209	19,034	175	
46,424	2. Other Expenditures	41,655	39,555	2,100	17
(7,225)	3. Less: Recoverable from Other Appropriations	(854)	(1,198)	344	
	(d) Leasing Accommodation Management and Parking:				
1,160	1. Salaries & Employee Benefits	1,290	1,143	147	
30,607	2. Other Expenditures	30,709	27,881	2,828	18
(3,287)	3. Less: Recoverable from Other Appropriations	(2,400)	(2,122)	(278)	
	(e) Division Support Services:				
1,161	1. Salaries & Employee Benefits	735	762	(27)	
309	2. Other Expenditures	355	270	85	
	(f) Security Services:				
4,934	1. Salaries & Employee Benefits	4,545	4,485	60	
1,043	2. Other Expenditures	1,422	1,147	275	
(1,011)	3. Less: Recoverable from Other Appropriations	(1,321)	(1,024)	(297)	
(56,297)	(g) Accommodation Cost Recovery:	(56,208)	(53,529)	(2,679)	
	(h) Corporate Accommodation Planning:				
667	1. Salaries & Employee Benefits	493	490	3	
203	2. Other Expenditures	166	89	77	
(200)	3. Less: Recoverable from Other Appropriations	-	-	-	
	(i) Procurement Services:				
2,102	1. Salaries & Employee Benefits	2,019	2,034	(15)	
375	2. Other Expenditures	359	369	(10)	
	(j) Government Air Services:				
6,611	1. Salaries & Employee Benefits	6,788	6,457	331	
8,101	2. Other Expenditures	6,712	5,886	826	
(14,712)	3. Less: Recoverable from Other Appropriations	(13,475)	(12,276)	(1,199)	
	(k) Materials Distribution Agency:				
	(l) Crown Lands and Property Agency:				
	(m) Fleet Vehicles Agency:				
47,144	Total 15-3	45,220	41,298	3,922	
	15-4 Infrastructure Works				
	(a) Maintenance and Preservation Program:				
169,517	1. Gross Expenditures	168,051	160,488	7,563	
(12,950)	2. Less: Recoverable from Part B	(15,450)	(14,888)	(562)	
	(b) Mechanical Equipment Services:				
7,413	1. Salaries and Employee Benefits	7,146	6,895	251	
23,735	2. Other Expenditures	24,825	25,269	(444)	
(31,148)	3. Less: Recoverable from Other Appropriations	(31,568)	(33,318)	1,750	
2,266	(c) Work in Municipalities, Local Government Districts and Unorganized Territory:	2,730	3,237	(507)	19
3,606	(d) Other Projects:	3,188	5,875	(2,687)	20
9,054	(e) Winter Roads:	8,965	8,443	522	
	(f) Waterway Maintenance Projects:				
7,014	1. Waterway Maintenance	8,474	6,568	1,906	21
475	2. Minor Capital Projects	198	461	(263)	22
(690)	3. Less: Recoverable from Part B	(663)	(688)	25	
178,292	Total 15-4	175,896	168,342	7,554	

Expenditure Summary

for fiscal year ended March 31, 2009

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

Estimate 2008-2009			Actual 2008-2009	Actual 2007-2008	Increase (Decrease)	Expl No.
	15-5	Manitoba Water Services Board				
1,692	(a)	Salaries & Employee Benefits	1,747	1,610	137	
273	(b)	Other Expenditures	273	272	1	
12,000	(c)	Sewer and Water Projects	11,945	14,000	(2,055)	23
(2,984)	(d)	Less: Recoverable from Rural Economic Development Initiatives	(2,984)	(2,984)	-	
10,981	Total 15-5		10,981	12,898	(1,917)	
24,823	15-6	Canada-Manitoba Agreements	21,425	20,543	882	
	15-7	Costs Related to Capital Assets				
	(a)	Air Services:				
4,218	1.	Amortization Expense	3,303	2,975	328	
(3,980)	2.	Less: Recoverable from Other Appropriations	(3,980)	(3,340)	(640)	
	(b)	Desktop Services:				
199	1.	Amortization Expense - Transition		198	(198)	24
1,108	2.	Enterprise Software Licences	424	424	-	
	(c)	General Assets:				
15,730	1.	Amortization Expense	15,349	14,343	1,006	
19,085	2.	Interest Expense	15,174	15,519	(345)	
(1,001)	3.	Less: Recoverable from Other Appropriations	(487)	(451)	(36)	
	(d)	Infrastructure Assets - Provincial Roads and Highways:				
83,820	1.	Amortization Expense	81,869	73,140	8,729	25
77,918	2.	Interest Expense	68,285	67,318	967	
	(e)	Infrastructure Assets - Water Related:				
2,244	1.	Amortization Expense	2,140	2,381	(241)	
2,235	2.	Interest Expense	2,480	2,271	209	
201,576	Total 15-7		184,557	174,778	9,779	
547,195	Total Infrastructure and Transportation		527,242	502,615	24,627	

Expenditure Variance Explanations

Comparison of the 2008/2009 actuals to the 2007/2008 actuals

1. **15-1C-2: Administrative Services: Other Expenditures – \$301 INCREASE**
Increased expenditures due to strategic planning sessions and increased ACRS costs.
2. **15-1E-1: Human Resource Services: Salaries – \$310 INCREASE**
Increased salary expenditures due to additional program demands.
3. **15-1E-2: Human Resource Services : Other Expenditures – \$122 INCREASE**
Increased operating expenditures due to additional program demands.
4. **15-1F-2: Information Technology Services: Other Expenditures – \$197 INCREASE**
Increased training, computer and general operating costs.
5. **15-2A-3: Division Executive Office: Recoveries – (\$98) INCREASE**
Recoveries were first introduced in fiscal 2008/09.
6. **15-2C-1a: Water Control and Structure: Design and Construction: Salaries – \$515 INCREASE**
Filling of new positions.
7. **15-2C-2a: Water Control and Structure: Operations and Maintenance: Salaries – \$296 INCREASE**
Filling of vacant positions.
8. **15-2C-3: Water Control and Structure: Recoveries – (\$461) INCREASE**
Budgeted recoveries were increased in 2008/09 to reflect engineering positions charged to projects.
9. **15-2D-2: Motor Carrier Safety and Regulation: Other Expenditures – \$461 INCREASE**
Increased vehicle and communication costs along with additional computer and system expenditures.
10. **15-2E-7: Regional Offices: Recoveries – (\$1,293) INCREASE**
Budgeted recoveries were increased in 2008/09.
11. **15-2F-2: Other Jurisdictions: Recoveries – (\$194) INCREASE**
Increased work for other departments in 2008/09.
12. **15-2G-1b: Planning and Design: Other Expenditures – \$170 INCREASE**
Increase due to map printing charges and computer file storage system.
13. **15-2G-3: Planning, Design and Property Services: Recoveries – (\$72) INCREASE**
Recoveries were first introduced in fiscal 2008/09.
14. **15-2J-2: Traffic Engineering: Other Expenditures – \$114 INCREASE**
Increase due to renovation costs and additional operating expenditures.
15. **15-2J-3: Traffic Engineering: Recoveries – \$(134) INCREASE**
Budgeted recoveries were increased in 2008/09.
16. **15-2K-2: Transportation Policy: Other Expenditures – \$1,108 INCREASE**
The higher expenditures are due to support payments to Red River Community college for the Solar Challenge, an increase in consulting costs relating to the NASCO Conference, the Manitoba International Gateway Economic Impact assessment and Strategic Plan and the prepayment of the annual contribution to Central Manitoba Railway (CEMR).
17. **15-3C-2: Operations: Other Expenditures – \$2,100 INCREASE**
Increased inspections to maintain equipment in government owned buildings, increase utility and trade services costs and the sale of 1501 Chevrier and Egg Lake Rehab Camp.
18. **15-3D-2: Leased Properties: Other Expenditures – \$2,828 INCREASE**
Increased budget over prior year.
19. **15-4C: Work in Municipalities, LGDs: Expenditures – (\$507) DECREASE**
Decreased expenditures for flood fighting and restoration activities in 2008/09.
20. **15-4D: Other Projects: Airport Improvements – (\$2,687) DECREASE**
Expenditures were higher in 2007/08 due to gravel crushing for stockpiles for several airport runways.
21. **15-4F-1: Waterway Maintenance Projects: Maintenance – \$1,906 INCREASE**
Increase due to the enhanced bridge and dam inspection, maintenance and renewal program.
22. **15-4F-2: Waterway Maintenance Projects: Minor Capital – (\$263) DECREASE**
Fewer minor capital projects in 2008/09.
23. **15-5C: Manitoba Water Services Board: Sewer and Water Projects – (\$2,055) DECREASE**
Decreased expenditures resulted from delays in tendering projects.
24. **15-7B-1: Costs Related to Capital Assets: Desktop Services: – (\$198) DECREASE**
Asset fully amortized in 2007/08.
25. **15-7D-1: Costs Related to Capital Assets: Infrastructure Assets – \$8,729 INCREASE**
Amortization costs have increased over the previous year due to increased spending on infrastructure programs, resulting in increases to the asset pool.

Revenue Summary

for fiscal year ended March 31, 2009

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

Actual 2007- 2008	Actual 2008- 2009	Increase/ (Decrease)	Expl. No.		Actual 2008- 2009	Estimate 2008- 2009	Variance	Expl. No.	
Government of Canada:									
7,208	6,896	(312)		(a)	Winter Roads	6,896	4,236	2,660	B1
202	215	13		(b)	Norway House Airport	215	171	44	
269	269	-		(c)	National Safety Code	269	269	0	
86	258	172	A1	(d)	Refunds for Services	258	50	208	B2
361	353	(8)		(e)	Canada-Manitoba Infrastructure Programs	353	369	(16)	
73,887	55,085	(18,802)	A2	(f)	Manitoba Floodway Expansion	55,085	75,233	(20,148)	B3
94	172	78		(g)	Airport Capital Assistance Program	172	215	(43)	
53	-	(53)	A3	(h)	Permits and Routing System	-	-	-	
863	-	(863)	A4	(i)	Strategic Highways Improvement Program	-	-	-	
-	735	735	A5	(j)	Animal Health Surveillance	735	-	735	B4
-	50,000	50,000	A6	(k)	Infrastructure Renewal	50,000	50,000	-	
				(l)	Gateways and Border Fund		500	(500)	B5
83,023	113,983	30,960			Total Government of Canada	113,983.0	131,043	(17,060)	
Other Revenue:									
103,134	113,078	9,944	A7	(a)	Automobile and Motor Carrier Licences and Fees	113,078	106,092	6,986	B6
4,650	4,265	(385)		(b)	Cost Recovery from Municipalities and Other Third Parties	4,265	4,257	8	
21,597	19,941	(1,656)		(c)	Drivers' Licences	19,941	19,416	525	
120	113	(7)		(d)	Licence Suspension Appeal Board Fees	113	100	13	
886	872	(14)		(e)	Rentals from Various Government Properties	872	1,396	(524)	B7
253	266	13		(f)	Taxicab Licences and Fees	266	200	66	
1,535	1,660	125		(g)	Sundry	1,660	1,527	133	
132,175	140,195	8,020			Total Other Revenue	140,195	132,988	7,207	
215,198	254,178	38,980			TOTAL DEPARTMENTAL REVENUE	254,178	264,031	(9,853)	

Revenue Variance Explanations

Comparison of the 2008/2009 actuals to the 2007/2008 actuals.

GOVERNMENT OF CANADA

A1. Refunds for Services – \$172 INCREASE

The increase in 2008/2009 reflects the pre-engineering cost sharing for the new St. Theresa Point/Wasagomach airport.

A2. Manitoba Floodway Expansion – (\$18,802) DECREASE

The decrease is due to lower floodway expenditures for the year, resulting in lower revenue recovered from Canada.

A3. Permits and Routing System – (\$53) DECREASE

Program completed in 2007/2008.

A4. Strategic Highways Improvement Program – (\$863) DECREASE

Program completed in 2007/2008.

A5. Animal Health Surveillance – \$735 INCREASE

Program was completed in one year.

A6. Infrastructure Renewal – \$50,000 INCREASE

New program for 2008/09.

OTHER REVENUE

A7. Automobile and Motor Carrier Licences and Fees – \$9,944 INCREASE

The increase is due to file growth.

Revenue Variance Explanations

Comparison of the 2008/2009 actuals to the 2008/2009 estimates.

GOVERNMENT OF CANADA

B1. Winter Roads – \$2,660 INCREASE

The increase reflects capital cost shared expenditures for the God's Lake Narrows Bridge and site preparation for a new land based route in the St. Theresa Point/Wasagomach area.

B2. Refunds for Services – \$208 INCREASE

The increase reflects the \$217 related to pre-engineering cost sharing for the new St. Theresa Point/Wasagomach airport.

B3. Manitoba Floodway Expansion – (\$20,148) DECREASE

The decrease is due to lower floodway expenditures for the year, resulting in lower revenue recovered from Canada.

B4. Animal Health Surveillance – \$735 INCREASE

Originally budgeted in the 2007/08 Estimates, the construction of the lab was in 2008/09.

B5. Gateways and Border Fund – (\$500) DECREASE

An agreement with the Federal Government was not finalized for 2008/09.

OTHER REVENUE

B6. Automobile and Motor Carrier Licences and Fees – \$6,986 INCREASE

The increase is mainly due to file growth.

B7. Rentals from Various Government Properties – (\$524) DECREASE

Lower revenue resulted mainly from the sale of the Manitoba Technology Centre.

**MANITOBA INFRASTRUCTURE AND TRANSPORTATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION (\$000)
For the fiscal years ended March 31, 2005 - March 31, 2009**

APPROPRIATION	Actual/*Adjusted Expenditures									
	2004/05		2005/06		2006/07		2007/08		2008/09	
	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s
15-1 Administration and Finance	91.75	8,969	91.75	8,927	95.75	8,741	98.73	9,453	100.22	10,736
15-2 Highways and Transportation Programs	733.43	63,670	573.33	66,612	556.08	66,977	559.07	75,303	578.66	78,427
15-3 Government Services Programs	610.31	38,421	614.11	39,424	616.11	40,958	634.00	41,298	615.17	45,220
15-4 Infrastructure Works	1,156.99	125,957	1,128.99	136,341	1,132.50	155,488	1,205.06	168,342	1,204.45	175,896
15-5 Manitoba Water Services Board	-	10,205	-	10,266		10,140		12,898		10,981
15-6 Canada-Manitoba Agreements	6.00	11,060	7.00	20,052	7.00	23,149	7.00	20,543	7.00	21,425
15-7 Costs Related to Capital Assets		148,485		155,846		161,463		174,778		184,557
TOTAL	2,598.48	406,767	2,415.18	437,468	2,407.44	466,916	2,503.86	502,615	2,505.50	527,242

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by reorganization.

Manitoba Infrastructure and Transportation 2008/09 Annual Report Performance Measures

The following section provides information on key performance measures for the department for the 2008/09 reporting year. All Government of Manitoba departments include performance measures in their Annual Reports to complement the 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. Your comments on performance measures are valuable to us. You can send comments or questions to mbperformance@gov.mb.ca.

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2008/09 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
<p>The ride condition of the Strategic Highway System (approx. 6,049 kms) as measured by the International Roughness Index (IRI) in terms of kilometers and percentage in Good and Poor condition.</p>	<p>Improvements to this measure demonstrate better highways for the travelling public and commercial carriers indicating a commitment to providing a great safe transportation network & public infrastructure.</p>	<p>-</p>	<p>2008/09 (baseline): International Roughness Index (IRI):</p> <p>Good – 4,904 kms or 81% Poor – 1,145 kms or 19%</p>	<p>2008/09 is being established as the baseline year.</p>	<p>Note: The Strategic Highway System is comprised of Core Routes (4,799 kms), Feeder Routes (908 kms) and Recreation/Tourist Routes (342 kms). The calculations do not include segments of highway that were not rated due to construction or other reasons. The 6,049 kms is derived from the Department's Automated Survey Van data base.</p> <p>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.</p>
<p>The level of accessibility of government leased and owned buildings as measured by the percentage of buildings that are fully, moderately, limited and non-accessible.</p>	<p>An increase in the accessibility of government buildings is an indication of the department's commitment to addressing the needs of disabled individuals and improving public infrastructure.</p>	<p>-</p>	<p>2008/09 (baseline):</p> <p>Fully – 39% Moderately – 10% Limited – 27% Non-Accessible – 24%</p>	<p>2008/09 is being established as the baseline year.</p>	<p><u>Fully Accessible</u> - Main entry or more entries with power doors, elevator/lift and washrooms with turning radius and grab bars.</p> <p><u>Moderately Accessible</u> - One entry with a power door, elevator/lift and washrooms with turning radius and varying grab bars.</p>

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2008/09 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
					<p><u>Limited Accessibility</u> - Ramp to one entry, lift and washrooms with minimal turning radius and varying grab bars.</p> <p><u>Non-accessible</u> - Not any accessible entries to the building and no accessible washrooms.</p>
<p>Sustainability of government owned buildings as measured by GHG emissions (tonnes of CO²e/m²).</p>	<p>Reduction in GHG emissions indicates environmental friendliness and sustainability and demonstrates responsible stewardship of the built environment of government.</p>	<p>2007/08: 0.061 tonnes CO²e/m²</p>	<p>2008/09: 0.057 tonnes CO²e/m²</p>	<p>GHGs emissions from government owned buildings are decreasing.</p>	<p>GHG emissions include emissions from all energy sources including petroleum, coal, natural gas and electricity.</p> <p>The reduction in GHG emissions is partially due to the department actively engaged in green building processes as per the Provincial Green Building Policy. More information on the Policy can be found at: http://www.gov.mb.ca/greenbuilding/index.html</p>
<p>Opportunities for diversified traffic through the Churchill rail & port gateway measured by the proportion of new products* shipped through the port facilitated by the Churchill Gateway Development Corp.</p> <p>*New products include product other than Canadian Wheat Board grain and Nunavut re-supply and are measured in tonnes.</p>	<p>The Churchill gateway system is a critical freight and access link in the North, the viability of which is linked to the sustainable development of the region.</p>	<p>2007/08: Diversified shipments as a % of total shipments – 3.9%</p> <p>Diversified Shipments:</p> <ul style="list-style-type: none"> - Fertilizer - 9,900 tonnes (1 inbound shipment) - Nunavut Re-supply – 15,000 tonnes <p>Total Shipments (including Canadian Wheat Board grain) – 645,609 tonnes</p>	<p>2008/09: Diversified shipments as a % of total shipments – 9.5%</p> <p>Diversified Shipments:</p> <ul style="list-style-type: none"> - Fertilizer - 14,455 tonnes (2 inbound shipments) - Nunavut Re-supply – 30,000 tonnes <p>Total Shipments (including Canadian Wheat Board grain) – 468,843 tonnes</p>	<p>Tonnes of diversified freight are increasing through the Churchill Gateway.</p>	<p>Note: This measure has changed since the 2007/08 reporting period to reflect more diversified shipments through the Churchill Gateway.</p>

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2008/09 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
<p>Environmental sustainability of the Government vehicle fleet as measured by the proportion of alternate fuel vehicles included within the total government fleet of vehicles.</p>	<p>A greater proportion of alternate fuel vehicles results in fewer carbon emissions.</p>	<p>2004/05: Alternative Fuel Vehicles comprised 5.4% of the fleet.</p> <p>Total Light Duty Vehicle Fleet – 2,623</p> <p>Total Alternative Fuel Vehicles – 141 (includes 11 hybrid electric and 130 E85 vehicles)</p>	<p>2008/09: Alternative Fuel Vehicles comprised 23.0% of the fleet.</p> <p>Total Light Duty Vehicle Fleet – 2,771</p> <p>Total Alternative Fuel Vehicles – 637 (includes 80 hybrid electric and 557 E85 vehicles)</p>	<p>The trend is toward an increasing proportion alternate fuel vehicles being purchased. The number of alternate fuel vehicles in the fleet will continue to increase as more makes and models become available.</p>	<p>Note: This measure has changed since the 2007/08 reporting period to reflect the proportion of alternate fuel vehicles included within the total government fleet of vehicles. The previous reporting period identified the percentage of alternate fuel vehicles purchased in a year.</p> <p>More information about Manitoba's Fleet Vehicles can be found at: http://www.vema.gov.mb.ca/</p> <p>The calculations for the total light duty vehicle fleet exclude ambulances, truck boxes and heavy equipment.</p>
<p>Green leases as measured by the proportion of the square footage of leased buildings eligible and/or designated for green certification (e.g. LEED, BOMA BESt).</p>	<p>An increase in the percentage of the square footage of leased buildings eligible and/or designated for green certification indicates progress towards greater environmental sustainability.</p>	<p>2007/08: Green leases as a percentage of total leased space – 2.1%, representing 35,267 square feet (2 leases)</p> <p>Total Leased Portfolio – 1,718,631 square feet</p>	<p>2008/09: Green leases as a Percentage of total leased space – 11.5%, representing 200,840 square feet (8 leases)</p> <p>Total Leased Portfolio – 1,753,194 square feet</p>	<p>The square footage of green leases is increasing.</p>	<p>More information on Leadership in Energy and Environmental Design (LEED) and BOMA BESt can be found at: LEED: http://www.cagbc.org/leed/whats/index.php</p> <p>BOMA BESt: http://www.bomamanitoba.ca/goGreen.cfm</p>

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 Department of Infrastructure & Transportation for fiscal year 2008 – 2009:

Information Required Annually (per Section 18 of The Act)	Fiscal Year 2008 – 2009
The number of disclosures received, and the number acted on and not acted on. <i>Subsection 18(2)(a)</i>	NIL
The number of investigations commenced as a result of a disclosure. <i>Subsection 18(2)(b)</i>	NIL
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>	NIL



AUDITOR'S REPORT On The Manitoba Trucking Productivity Improvement Fund

To the Legislative Assembly of Manitoba

We have audited the statement of financial position of the Manitoba Trucking Productivity Improvement Fund as at March 31, 2009, the statement of revenues and expenses and the statement of fund balance for the year then ended. These financial statements are the responsibility of the Fund's management. Our responsibility is to express an opinion on these financial statements based on our audit.

Except as stated in the following paragraph, we conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

The Fund derives revenue from proponents, the completeness of which was not susceptible of satisfactory audit verification. Accordingly, our verification of these revenues was limited to the amounts recorded in the records of the Fund and we were not able to determine whether any adjustments might be necessary to revenue, the net result for the year, current assets and the fund balance.

In our opinion, except for the adjustments, if any, which we might have determined to be necessary had we been able to satisfy ourselves concerning the completeness of the revenues referred to in the preceding paragraph, these financial statements present fairly, in all material respects, the financial position of the Fund as at March 31, 2009, and the results of its operations and cash flows for the year then ended, in accordance with Canadian generally accepted accounting principles.

Office of the Auditor General

Office of the Auditor General

Winnipeg, Manitoba
September 11, 2009

Manitoba Trucking Productivity Improvement Fund
Statement of Financial Position
As at March 31, 2009

	2009	2008
	\$	\$
Assets		
Funds on Deposit with the Minister of Finance	738,701	641,396
Accounts Receivable	61,894	21,033
Accrued Interest Receivable	53	1,815
	<u>800,648</u>	<u>664,244</u>
Liabilities and Fund Balance		
Accounts Payable and Accrued Charges	7,721	17,000
Fund Balance	792,927	647,244
	<u>800,648</u>	<u>664,244</u>

**Manitoba Trucking Productivity Improvement Fund
Statement of Revenues and Expenses
For the Year Ended March 31, 2009**

	2009	2008
	\$	\$
Operating Revenues		
Fees from Proponents	149,237	217,272
Interest Earned	12,644	23,562
	<u>161,881</u>	<u>240,834</u>
Operating Expenses		
Bad Debt Expense	-	44,128
Highway Rehabilitation and Improvement Expense	4,800	12,000
Legal Fees	4,303	2,531
Audit Fees	7,000	5,000
Miscellaneous	95	-
	<u>16,198</u>	<u>63,659</u>
Net Result For The Year	<u><u>145,683</u></u>	<u><u>177,175</u></u>

**Manitoba Trucking Productivity Improvement Fund
Statement of Fund Balance
For the Year Ended March 31, 2009**

	2009	2008
	\$	\$
Fund Balance Beginning of Year	647,244	470,069
Net Result for the Year	<u>145,683</u>	<u>177,175</u>
Fund Balance End of Year	<u><u>792,927</u></u>	<u><u>647,244</u></u>

Manitoba Trucking Productivity Improvement Fund
Notes to the Financial Statements
For the Year Ended March 31, 2009

1. Incorporation and Function

The Manitoba Trucking Productivity Improvement Fund (the 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 Manitoba Trucking Productivity Improvement Fund agreements are included in the Summary Financial Statements of the Province of Manitoba.

2. Significant Accounting Policies

a. General

These financial statements have been prepared in accordance with Canadian generally accepted accounting principles (GAAP).

b. New Accounting Policies

Effective April 1, 2008 the Fund adopted the following new accounting standards issued by the Canadian Institute of Chartered Accountants (CICA):

Section 1535, Capital Disclosures

Section 1535 establishes standards for disclosing information about an entity's capital and how it is managed. These standards require an entity to disclose its objectives, policies and processes for managing capital, a summary of quantitative data about what it manages as capital and whether it complied with any externally imposed capital requirements to which it is subject and, if not, the consequences of such non-compliance.

Section 3862, Financial Instruments – Disclosures and Section 3863, Financial Instruments – Presentation

Sections 3862 and 3863 are intended to enhance the abilities of users of financial statements to evaluate the significance of financial instruments to an entity, related exposures and the management of these risks. These sections were subsequently amended to eliminate the requirement for entities following not-for-profit accounting standards and rate-regulated enterprises to adopt these sections. These entities are permitted to continue to apply Section 3861 Financial Instruments - Disclosure and Presentation in place of Sections 3862 and 3863. An entity that does so must disclose this fact.

c. Revenue Recognition

Fees associated with the Fund are recorded as revenue as received and held in trust until such time as the Province's Consolidated Fund incurs corresponding maintenance or preservation costs, or records amortization expenditures relating to the associated fixed assets. Investment income is recorded in accordance with terms of the related investment.

d. Capital Management

The Fund's capital consists of the fund balance (assets less accounts payable and accrued charges). The Fund's objective when managing capital is to maintain sufficient capital to cover its costs of operations and to pay for incremental costs incurred to highway infrastructure which are caused by increased weights of motor carriers.

Manitoba Trucking Productivity Improvement Fund
Notes to the Financial Statements
For the Year Ended March 31, 2009

The Fund's capital management policy is to maintain sufficient capital to meet its objectives through the collection of fees from proponents and to invest excess funds in short-term borrowing with the Province of Manitoba.

The Fund is not subject to externally imposed capital requirements. There were no changes in the Fund's approach to capital management during the period.

e. Financial Instruments

Financial assets and liabilities are initially recorded at fair value. Measurement in subsequent periods depends on the financial instrument's classification. Financial instruments are classified into one of the following five categories: held for trading; available for sale; held to maturity; loans and receivables; and other financial liabilities. All financial instruments classified as held for trading or available for sale are subsequently measured at fair value with any change in fair value recorded in net earnings and fund balance, respectively. All other financial instruments are subsequently measured at amortized cost.

The Fund has designated its financial instruments as follows:

Funds on deposit are classified as financial assets held for trading and are measured at fair value with gains and losses recognized in net earnings.

Accounts receivable are classified as loans and receivables. These financial assets are recorded at their amortized cost using the effective interest rate method.

Accounts payable and accrued charges are classified as other financial liabilities. These financial liabilities are recorded at their amortized cost using the effective interest rate method.

The fair value of funds on deposit, accounts receivable, accounts payable and accrued charges approximates their carrying values due to their short-term maturity.

The Fund has continued to apply section 3861, Financial Instruments – Disclosures and Presentation in place of Sections 3862 and 3863.

Unless otherwise noted, it is management's opinion that the Fund is not exposed to significant interest, currency or credit risk arising from these financial instruments.

f. Use of Estimates

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

3. Statement of Cash Flows

A statement of cash flows has not been presented in these financial statements as no additional useful information would be provided by its inclusion.

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. Because of the difficulty of estimating the fair value of such expenses, no contributed services are recognized in the financial statements.