

Manitoba Infrastructure
and Transportation

**Annual Report
2009-2010**



Manitoba 



**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, 2010.

Respectfully submitted,

Original signed by

Honourable Steve Ashton
Minister of Infrastructure and
Transportation



Honourable Steve Ashton
Minister of Infrastructure and Transportation

Dear Minister Ashton:

I have the honour of submitting for your approval the 2009/2010 Annual Report for Manitoba Infrastructure and Transportation (MIT). This report profiles the accomplishments of MIT, with detailed information on programs, their objectives, and key results.

In 2009/2010, MIT successfully supported the Government of Manitoba's continued development of CentrePort Canada, Canada's first inland port and foreign trade zone. This work included planning for CentrePort Canada Way, which will be the key access to the inland port and connect the development area to strategic trans-continental and mid-continent highway trade corridors. The department awarded its first design-build contract for works related to the CentrePort Canada Way project valued at \$142M.

In the department's 2009/2010 capital plan, MIT included ten projects dealing with Manitoba's Legislative Building, which will provide interior and exterior improvements to this nationally recognized heritage building.

Another priority for the department in 2009/10 was to increase awareness within the real estate industry of the Government of Manitoba's interest to move towards developing and implementing a Green Building Policy for Leased Accommodation.

In 2009/2010, MIT continued to promote awareness of the Aboriginal Procurement Initiative (API) and increase the participation of Aboriginal businesses in providing goods and services to government.

In response to the H1N1 pandemic concern, the Materials Distribution Agency (MDA) partnered with the Office of Disaster Management to warehouse, inventory and distribute pandemic supplies for the Province of Manitoba.

While the 2009/2010 winter road season was challenging due to unseasonably warm temperatures and minimal snowfall in some areas, the majority of the remote communities received their essential supplies. Various safety and reliability improvements were made to the system, including the realignment of the winter road between the communities of St. Theresa Point and Wasagamack, which was substantially completed and removed nine kilometres of ice from the network.

The Water Services Board's 2009/2010 water and wastewater program consisted of developing approximately \$40M of sustainable water and wastewater infrastructure. A major undertaking was the extension of the Cartier Regional Water System in the Rural Municipality's (RM) of Rosser, Rockwood, Woodlands, and the western portions of St. Francois Xavier, to mitigate an existing contaminated water source.

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The department's Infrastructure Capital Investment Program expended \$369.4 million in 2009/2010 for ongoing highway infrastructure renewal. This includes activities such as land acquisition, grading, gravelling, construction, surfacing, structures and traffic improvements. This program supports MIT's goal of ensuring a safe, efficient and sustainable provincial transportation network as a basis for long term economic growth and development.

The management of Manitoba's multi-billion dollar infrastructure and transportation assets, 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 2009/2010. We look forward to continuing this positive momentum in the years to come.

Respectfully submitted,

Original signed by

Doug McNeil
Deputy Minister

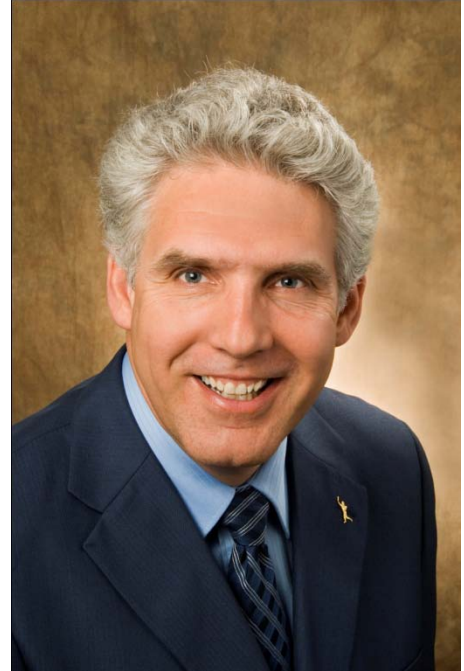
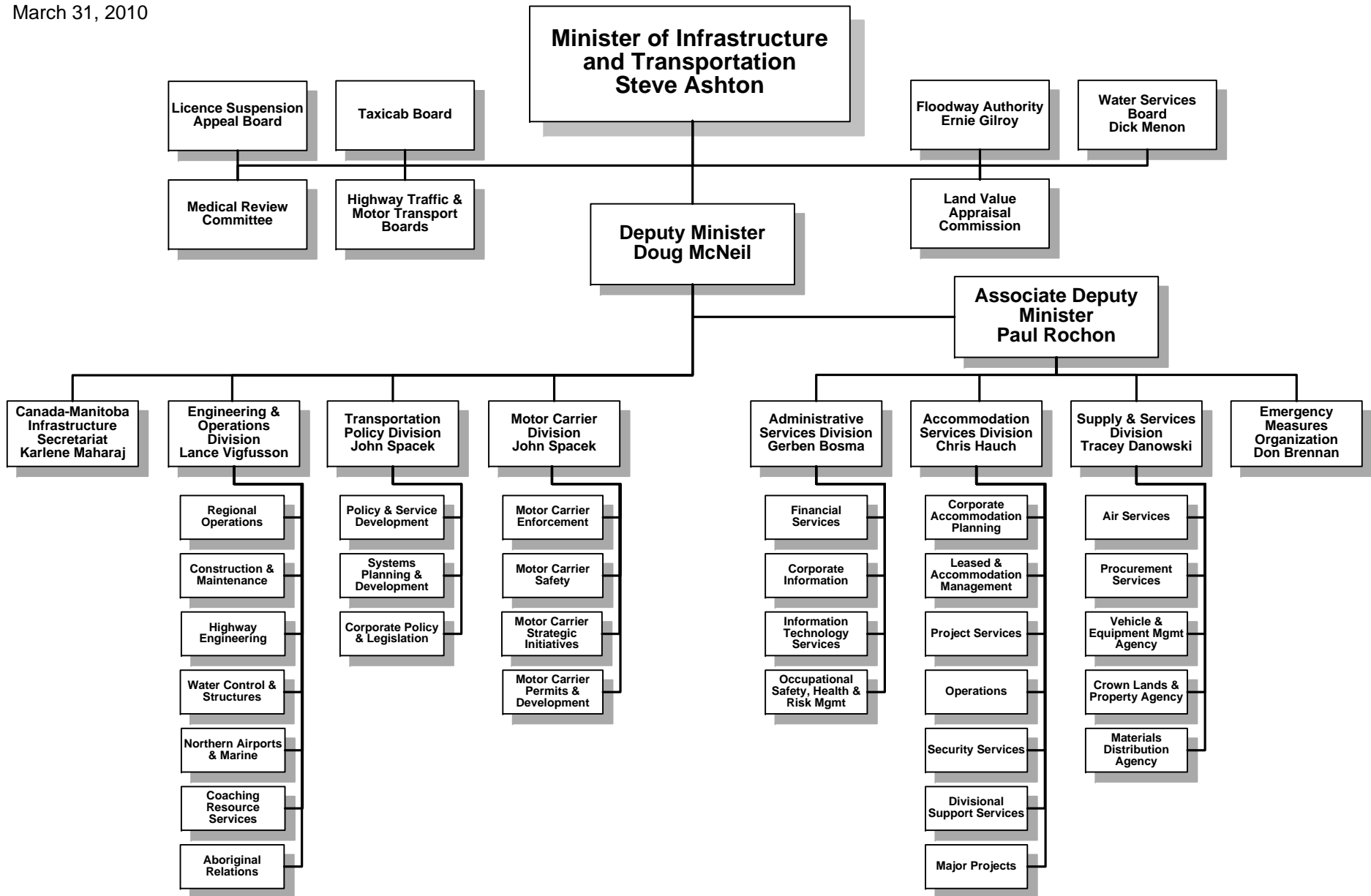


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Preface

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 (1,150) and large culverts (1,665).
- **Water Control:** \$1.0 billion in: agricultural drains (4,500 km), crossings over drains (3,350), diking (378 km and 25 encircling communities), dams (90, 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 nine (9) marine vessels.
- **Aircraft:** Approximately \$50.6 million in sixteen (16) aircraft providing air ambulance, fire suppression and general transport service.
- **Vehicles and Equipment:** Approximately \$104 million in almost 5,100 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, vehicle and equipment 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 Lieutenant Governor.
- 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 of Infrastructure and Transportation.

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 and Manitoba Agriculture, Food and Rural Initiatives (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 – 691.76 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 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.

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 – 981.28 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.

Emergency Measures Organization – 24.0 FTEs

Provides oversight and coordination of all aspects of emergency preparedness in the Province, and manages, directs and coordinates the response of all departments to a disaster or emergency, other than initial response and incident management at the site of the disaster or emergency.

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.

2009/2010 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 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 vegetation 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.

2009/2010 Sustainable Activities Data

20 hybrid-electric vehicles purchased during the 2009/10 year
Monitored the favourable performance of the five Toyota Prius models in the fleet converted to plug-in hybrid-electric vehicles during the 2009/10 year
72 E85 flex fuel vehicle units purchased during the 2009/10 year
Of the 42 Executive vehicles (units assigned to Ministers, Deputy Ministers and Equivalentents) in the fleet, 33 are hybrid-electric and three are E85 units as of March 31, 2010
25.8% of Provincial light duty vehicles are environmentally friendly
\$500,000 to support uptake of energy efficient technologies in Manitoba-based commercial vehicle fleet through GrEEEn (Economically, Environmentally, Efficient) Trucking Program
Completed Phase 1 of a pilot project which will inform Manitoba's approach to regulating the use of Low Speed Vehicles (LSV) in the Province and began development of Phase 2, a multi-year demonstration project

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 provide for Lieutenant Governor's Office expenses.

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 by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
Salaries & Employee Benefits	46	1.00	46	-	

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 by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,179	12.00	1,203	(24)	
(2) Other Expenditures	127		125	2	
Total Sub-Appropriation	1,306	12.00	1,328	(22)	

Administrative Services

Objective/Mandate

The Administrative Service Branch develops, monitors and evaluates management 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, coordinates writing and composition of speaking notes and 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).

2009/2010 Service Volumes

Continued expansion of the corporate service client base, offering services such as the coordination and composition of all types of documentation, including but not limited to ministerial responses, briefing material, advisory notes, speeches, presentations and submissions.

Ongoing development of a department-wide e-library to store information/documents from all areas of the Department, which will eventually be accessible to all MIT employees.

Responded to over 900 requests for coordination and composition of documentation.

Completed 45 FIPPA requests.

1 (c) Administrative Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,024	14.00	866	158
(2) Other Expenditures	656		850	(194)
Total Sub-Appropriation	1,680	14.00	1,716	(36)

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 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 and East Side Road Authority.

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.

2009/2010 Highlights

Provided advice and support with respect to interpretation and application of central government directives and policies.

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

Provided ongoing support to branches on improving financial forecasting and reporting processes.

Delivered three 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.

2009/2010 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>
155	<i>Contracts managed within the Contract Holdback System</i>
5,245	<i>Accounts Receivable invoices processed</i>
1,073	<i>Parking Passes managed</i>
122,675	<i>Accounts Payable Invoices processed</i>

1 (d) Financial Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,363	21.00	1,377	(14)	
(2) Other Expenditures	353		386	(33)	
Total Sub-Appropriation	1,716	21.00	1,763	(47)	

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.

2009/2010 Highlights

Human Resources underwent a regionalization project to provide local HR services to MIT staff. As a part of this project, regional human resource and pay and benefits staff were realigned under the human resource managers and pay and benefits manager located in the Winnipeg Office. As a result, caseloads and resources were redistributed.

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 3,501 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 349 staff attended various training programs offered through the Civil Service Commission, Organization and Staff Development program. A total of 536 courses were taken. Approximately 36 days of in-house group training was offered to staff.

Under the Strategic Planning Process, consultants continued to design and implement HR strategies to support the transformation and innovation initiative.

While the Leadership Development Program was improved, another program was developed for middle managers. The Middle Managers Program was very well received. The decision was made to have multiple intakes of middle managers during the next five years to enable most of the MIT managers to benefit from this program. The Middle Managers Program focuses on developing middle management, strategic and human resources skills.

The MIT Human Resources Intranet site was launched this year to provide consistent and effective communication to all the MIT staff.

The Learning Plans Toolkit was developed to cater to the variety of jobs and learning styles of MIT staff. Learning plan initiatives, along with the competency based Employee Continuous Development Program (ECDP), continue to assist the staff in developing and maintaining personal learning plans. They also assist the Branch in identifying and planning for training and development needs.

In MIT, a total of 295 students were hired during the 2009/2010 fiscal year. Of these 295 students, 139 were STEP students hired for positions in the various regions and head office branches of the Department and 156 were co-op students (35 through the Civil Engineering and ENCAP Programs at the university level; 72 through the Civil Technology and ACCESS Programs at the college level; 10 through the Civil Technician level Program at the university and college level; and 39 through the Project Specific Program at the high school level).

2009/2010 Service Volumes

<i>Human Resource Staffing Activities</i>	
218	<i>Competitions (161 Open, 29 Internal, 28 Closed)</i>
309	<i>Competitive appointments (227 Open, 51 Internal, 31 Closed)</i>
320	<i>Direct appointments processed</i>
373	<i>Acting status appointments</i>
120	<i>Term extension approvals arranged and processed</i>
25	<i>Employee Grievances (Policy Grievances are now being handled by Labour Relations.)</i>
2	<i>Appeals (0 Classification Appeals, 2 Selection Appeals)</i>
5	<i>1 Human Rights Complaint</i>
4	<i>Arbitrations</i>

1 (e) Human Resource Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	2,429	31.00	2,149	280	
(2) Other Expenditures	511		470	41	
(3) Less: Recoverable from other appropriations	(310)		(176)	(134)	1
Total Sub-Appropriation	2,630	31.00	2,443	187	

Explanation:

1. Additional recoveries from Vehicle and Equipment Management Agency.

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.

Administration of the Department's information technology portfolio by identifying, prioritizing, authorizing, managing and controlling projects and initiatives and the related work to achieve strategic business objectives.

Define and analyse 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 Information, Energy and Mines to coordinate the delivery of central services such as application acquisition or development, implementation and maintenance support.

2009/2010 Highlights

Automated the quality assurance process for roadway surface condition data that is collected by external contractors on behalf of the Materials Engineering Branch.

Implemented an enhancement to the Contract Management System to add ad-hoc query tools and functionality.

Implemented an automated information storage and retrieval system for the Corporate Information Branch.

Implemented an application to track first and third party claims.

Implemented a system to display Road Information via the Internet using Google Maps.

Conducted and completed a pilot project implementing an interactive voice recognition system for telephone call tracking. This is used in support of the motor carrier permitting system.

Developed a fixed asset amortization tracking system.

Implemented a remotely operated electronic weigh station.

Implemented the remote monitoring capability for CCTV Security Systems.

1 (f) Information Technology Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	3,140	19.00	3,534	(394)	
(2) Other Expenditures	563		780	(217)	
Total Sub-Appropriation	3,703	19.00	4,314	(611)	

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.

Implementation and maintenance of the Department's Business Continuity Planning.

Develop Emergency Response Planning processes to address departmental needs.

2009/2010 Highlights

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

Fourteen Business Continuity Plans were developed and tested in mission critical service areas. These plans have a component to address the H1N1 influenza pandemic.

Five departmental programs successfully completed internal COR (Certificate of Recognition) audits and five successfully completed external audits.

Advanced Supportive Employment Programming within MIT business units.

Dedicated staff resource to develop operational risk control and prevention program.

2009/2010 Service Volumes

Program Activities	
318	Claims received - damages to MIT's property or third party property
177	Worker Compensation Board Claims reported and accepted
5	COR (Certificate of Recognition) <i>internal</i> audits
5	COR (Certificate of Recognition) <i>external</i> audits

Injury Statistics	
135	Incidents – Injuries with no medical attention or lost time
79	Recorded Doctor – Injuries involving medical attention, with no lost time
98	Lost Time Claims – Injuries involving medical attention, with lost time

Work Days Lost and WCB Costs *	
2565	Work Days Lost
\$1,784,567.11	WCB Costs

1 (g) Occupational Safety, Health and Risk Management

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	485	7.00	472	13	
(2) Other Expenditures	116		91	25	
Total Sub-Appropriation	601	7.00	563	38	

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 by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	208	3.00	220	(12)	
(2) Other Expenditures	128		102	26	
Total Sub-Appropriation	336	3.00	322	14	

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, 2009 the Commission had 39 outstanding applications. For the period April 1, 2009 to March 31, 2010, the Commission received 68 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>	39	31	10
<i>Expropriation Act</i>	29	22	44

The Commission closed a total of 53 files. Of the 53 files, 3 were withdrawn and 51 were issued Certificates. For the 53 closed files, the Commission issued 51 Certificates for the following:

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

In addition, the Commission issued 2 Reasons for Decision, with no Certificate, for contentious cases. The Commission has 54 outstanding applications, as noted above.

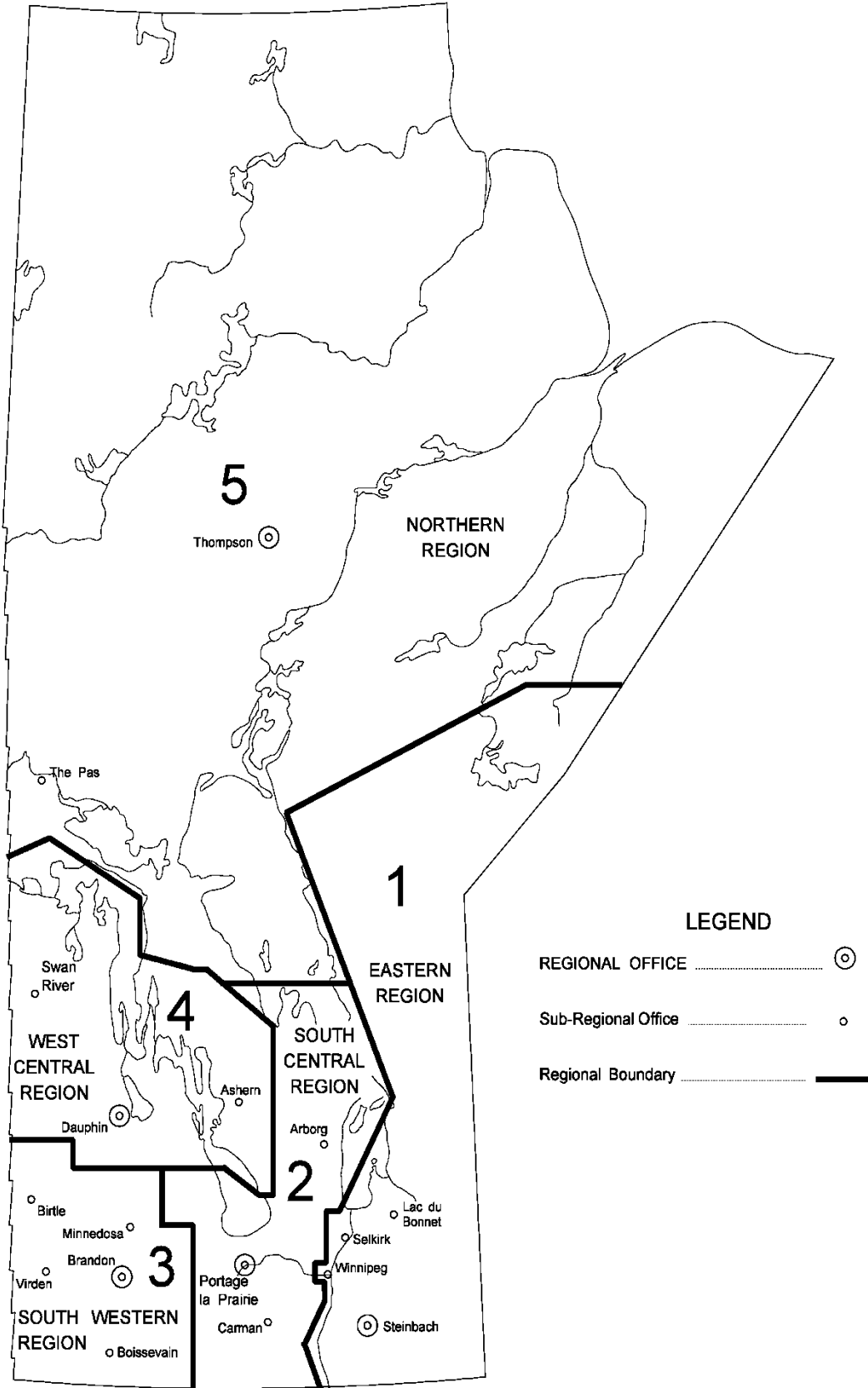
The Commission held Public Hearings in connection with land being acquired by Crown Lands and Property Agency for the Department of Infrastructure and Transportation, Manitoba Floodway Authority, the Department of Conservation and the Department of Water Stewardship. The Commission held one contentious hearing with respect to the Rural Municipality of Mountain being the expropriating authority.

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 by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
Other Expenditures	12	27	(15)	

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, administer *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.
- Secure environmental approvals and water rights licensing for all works as required.

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 the 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 transportation network.

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.

2009/2010 Highlights

Over the past 3 years, the Division has implemented a number of initiatives aimed at increasing its internal engineering resources. Some of the initiatives include the following:

- Developing a more aggressive marketing, recruitment, and retention plan for engineers;
- Implementing a formal Engineer-in-Training program, currently comprised of more than 20 recent engineering graduates;
- Developing a Special Projects Team within MIT using existing resources;
- Engaging branches to develop a process to forecast engineering requirements and a program for sharing engineering resources on a project specific basis;

- Implementing a streamlined consultant engagement process with increased delegated authorities; and
- Developed a Project Manager Intern program under Construction Support Services Branch to “fast track” technical paraprofessional staff development to the Program Management level.

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

- Structures Materials and Standards Engineer
- Water Control Capital Works Engineer
- Technical Services Engineer
- Manager of Environmental Services
- Design Practices Engineer

2009/2010 Service Volumes

	<u>Budget</u>	<u>Year End Actuals</u>
Capital (includes Federal funding)	\$249.4M	\$206.4M
Highway Preservation	\$52.5M	\$42.0M
Winter Roads	\$9.1M	\$9.0M
Highway 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 2009/2010 included:

- Reconstruction of 27.4 kilometres of the TransCanada Highway from PTH 100 to PTH 12;
- Grade, base and paving of PTH 8 from Gimli to Hnusa (28.5 kilometres);
- Start of construction of new Letellier Bridge over Red River (PR 201);
- Overlay of 21.9 kilometres of PTH 3 east of Melita;
- Paving of the eastbound lanes of the TransCanada Highway from east of Virden to Oak Lake;
- Grade, base and bituminous pavement of PTH 83 from PTH 57 to PTH 49 (25.4 kilometres);
- Grade and paving of PTH 2 from Fannystelle to east of Springstein (31.5 kilometres);
- Overlay of 40.7 kilometres of PTH 10 from PTH 60 to Westray;
- Continued construction of the structures over the Assiniboine River on 18th Street (PTH 10) in Brandon;
- Paving of the westbound lanes of the TransCanada Highway from Griswold to east of Alexander (14.6 kilometres), including shoulder paving;
- Overlay of 8.6 kilometres of PTH 59 north of PR 213;
- Continued paving of PTH 6 from PR 375 to Thompson (28.7 kilometres);
- Continued paving of PTH 68 west of PTH 6;
- Paving of 10.7 kilometres of PTH 68 east of PTH 5;
- Grading and granular base course on 7.0 kilometres of PR 374, south of the Kichi Sipi Bridge;
- Overlay of 16 kilometres of PTH 6 in the vicinity of PTH 60;
- Began rehabilitation of the St. Adolphe Bridge over Red River (PR 210);
- Phase 1 of Minnedosa Dam Stabilization Works;
- Reconstruction of portion of the 4N Drain;
- Reconstruction of portion of the South Crooked Lake Drain; and
- Reconstruction of portion of the Dewar Drain.

In 2009/2010, Engineering and Operations developed a process for the award of Design-Build contracts and proceeded to initiate its first ever Design-Build contract for grade separations and interchange works related to the CentrePort Canada Way project (valued at \$142M – the largest contract ever awarded by Engineering and Operations).

In 2009/2010, Engineering and Operations also undertook significant research, planning, and public consultations toward the redevelopment of PTH 75 (between St. Jean Baptiste and Aubigny), with respect to raising the elevation of the roadway and investigating options for the replacement of the Morris River Bridge, in order to achieve enhanced flood protection for this important international corridor.

The level of flood protection will be consistent with I-29 in North Dakota, to accommodate approximately 2009 levels subject to a hydraulic assessment to determine impacts to adjacent properties and infrastructure along this portion of PTH 75 in The Red River Valley.

Airports, cable ferries, and motor vessels handled 394,000 passengers, 53,500 aircraft movements, and 91,000 vehicles.

2 (a) Division Executive Office

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,337	15.00	1,383	(46)	
(2) Other Expenditures	147		144	3	
(3) Less: Recoverable from other appropriations	(248)		(246)	(2)	
Total Sub-Appropriation	1,236	15.00	1,281	(45)	

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

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.

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 capital and preservation project programming, 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. Contract Services also manages the construction management system that helps develop and track the progress of the construction and preservation programs and provides ongoing cash flow information to program managers and to Division and Department Executive.

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. Coordinate the highway condition information to the public stakeholders.

2009/2010 Highlights

Contract Services

Reviewed and processed a 19% increase in value of bonded contracts as compared to 2008/2009. Prepared the annual and multi-year Preservation and Capital construction programs respectively. Successful administration and delivery of the 2009/2010 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

For 2009/2010 a total of 156 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 third 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 2009/2010: 255 MIT staff completed the self-instructional Level 1(Math, Survey and Materials) and Level 2 (Math) and 195 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.

Career Fairs and Outreach

TDR organized multiple career fairs in 2009/2010 increasing from six to ten. The two largest career fair/symposium events in Brandon and Winnipeg which included participation from all operational areas of the department, won an award at the Winnipeg Rotary Career Symposium for the "Most Informative Booth". 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 continues to upgrade the department's fleet of survey equipment with newer state-of-the-art technology. We acquired another 4 robotic total stations.

The following complex surveys were completed by the group:

4 Airport Surveys:

- Pukatawagan
- Shamattawa
- Easterville
- Poplar River

Training and support was a significant part of our work this past year. We continued to provide support and training to MIT staff with the main focus on Water Control and Structures. 36 Water Control & Structures staff received training in SurvCE.

Special Projects:

Involved in monitoring and survey for demolition of the St. Adolphe Bridge including the use of the department's new scanner equipment.

Lidar

- Fugro Geomatics (Calgary) provided Lidar data collection for federal stimulus project (PR 373)
- Manning Canal and Tourond Drain were also flown with Lidar

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 for a 2010 project is being created.

Implementation of the MAS system

The development of a Material Analysis System has now been completed and implementation has begun. 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. For this construction season data collection for all bituminous densities will be captured electronically for uploading into the Material Analysis System. 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.

Warm Mix Asphalt Technology Project

The South Central Region and the WMA Technical working group are currently involved in the first WMA project in Manitoba. The project is located on Provincial Trunk Highway 14, East of Winkler and construction began in late fall of 2009 and will commence again in the spring of 2010. Warm-mix asphalt allows the producers of asphalt pavement material to lower temperatures at which the material is mixed and placed on the road. Such drastic reductions have the obvious benefits of cutting fuel consumption and decreasing the production of greenhouse gases. The South Central Region and the WMA Technical working group will continue to evaluate and run testing on several different test sites within the project limits.

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. Bentley completed the contract to develop customized criteria for the Water Control work flow. Transitioning Water Control and Structures CADD users to MicroStation and GEOPAK is still ongoing.

Preparation for the deployment of the "new" Bentley V8i products in May 2010 continued.

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.

Evaluating new Bentley GEOPAK Corridor Modeling and Lidar within MicroStation.

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

Special Operations

Buildings & Storage Yards

- \$1,300,000 – ten salt bins and ten sand sheds in support of the departmental Salt Management Program were constructed.
- \$1,600,000 – 5 equipment storage sheds
- \$500,000 in building upgrades
- \$1,240,000 in two terminal buildings, 1 equipment shop and other building upgrades for Northern Airports and Marine Operations.

2009/2010 Service Volumes

Contract Services

In 2009/2010, 309 contracts valued at \$261.7 Million were awarded for various types of work throughout the Province. This consisted of 92 bonded contracts valued at \$241.3 Million including:

- \$13.6 Million - Aggregate Production Projects
- \$2.1 Million – Airports and Marines Projects

- \$49.5 Million – Structures Projects
- \$2.1 Million – Building Projects
- \$22.1 Million – Grading Projects
- \$151.1 Million - Surfacing Projects
- \$0.3 Million – Traffic Projects
- \$0.5 Million – Water Control

As well, 217 non-bonded construction orders valued at \$20.4 Million were approved for various road and bridge projects.

401 purchase orders valued at \$90.2 million were awarded for the purchase of highway construction and maintenance materials such as asphalt cements, culverts and road maintenance chemicals.

2009/2010 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

2009/2010 Construction Support Staffing Activities – Service Volumes	
20	Contract Reviews conducted
17	Grading Audits conducted
2	Water Control Audits conducted
31	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
20	Training - Tims
413	Internal Levels of Training

2009/2010 Special Operations Service Volumes	
62,230	Tones of Asphalt Mixing
1,270	Lane kilometres of Seal Coat
194,215	Linear Meters Rout & Seal
\$4.6	Pavement Marking million dollars spent
\$4.34	Building Program, million dollars spent
\$3.75	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-1) Special Operations

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	749	9.00	697	52
(2) Other Expenditures	244		242	2
Total Sub-Appropriation	993	9.00	939	54

2 (b-2) Contracts

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,436	18.40	1,360	76	
(2) Other Expenditures	385		251	134	
(2) Grants/Transfer Payments	54		68	(14)	
Total Other Appropriations	439		319	120	
Total Sub-Appropriation	1,875	18.40	1,679	196	

2 (b-3) Construction Support Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	907	13.00	965	(58)	
(2) Other Expenditures	297		208	89	
Total Sub-Appropriation	1,204	13.00	1,173	31	

2 (b-4) Operational Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	644	9.60	650	(6)	
(2) Other Expenditures	195		172	23	
Total Sub-Appropriation	839	9.60	822	17	

2 (b-5) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
Less: Recoverable from Other Appropriations	(325)		(790)	465	1
Total Sub-Appropriation	(325)		(790)	465	

Explanation:

1. Under recoveries due to some expenditures not being posted to the Maintenance and Preservation Programs.

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: 1,800 bridges; 2,100 large culverts; 13,000 thru-dike culverts; 4,500 km of drains; over 90 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 structure capital projects.

Provide contract administration and construction inspection for water control and structures capital projects, including bridges, grade separation structures, dams, drains, control structures, overhead sign structures, large culverts and other miscellaneous structures.

Rate the load-carrying capacity of bridges and structures on the highway network and water control network for increased allowable highway loading and review special permit overload applications.

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

Provide input into and assist in the development of the Department's Multi-Year Infrastructure Capital Programs based upon inspection and condition assessment of the existing water control and structures inventory.

Inspect, monitor, maintain and rehabilitate 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.

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

Provide water control infrastructure and structures technical advice and recommendations to other government agencies and jurisdictions on hydraulics, soils investigation and analysis, geotechnical design, bridge materials, innovative technologies, structural and related engineering, structures contract administration and construction inspection.

Provide technical and survey services for designated Provincial Waterways where necessary for clean out or new construction.

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.

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.

Perform operations as directed by Water Stewardship for water supply and regulation purposes, and investigate and respond to public requests for information, 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, and dike construction. 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.

2009/2010 Highlights

Successful delivery of:

\$55.6 M structure related Highway Capital Program

\$8.0 M structure related Maintenance and Preservation Program

\$9.9 M Water Related Capital

\$12.4 M Waterway Maintenance

Timely emergent response to 40 structure sites located throughout the province to ensure the safety of the traveling public was provided.

2009/2010 Service Volumes

Water Control and Structures Activities	
18	Preliminary Designs (Hydraulics)
290	Detailed structural designs and associated drawings
30	Structures constructed and/or rehabilitated
800	Detailed structure inspections
350	Structures where major maintenance performed
90	Engineering service provider assignments managed
90	Structures rated for load carrying capacity
43	Geotechnical design, soils investigations and monitoring at structure sites
21	Hydrologic assessments completed
132	Environmental submissions prepared
4	Overhead sign structures constructed, rehabilitated and repaired including bridge mounts
2,562	Overweight permits reviewed
36	Km of drain reconstructed
200	Hay renewal licenses issued

2 (c-1) Design and Construction

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	2,602	34.00	2,865	(263)
(2) Other Expenditures	711		662	49
Total Sub-Appropriation	3,313	34.00	3,527	(214)

2 (c-2) Water Control Operations

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	2,291	29.00	2,228	63	
(2) Other Expenditures	415		741	(326)	1
Total Sub-Appropriation	2,706	29.00	2,969	(263)	

Explanation:

1. Under expenditure due to reduced travel and deferral of office renovations.

2 (c-3) Preservation and Planning Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	703	10.00	830	(127)	
(2) Other Expenditures	74		128	(54)	
Total Sub-Appropriation	777	10.00	958	(181)	

2 (c-4) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
Less: Recoverable from Other Appropriations	(2,604)		(3,897)	1,293	1
Total Sub-Appropriation	(2,604)		(3,897)	1,293	

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 Trucking Productivity Improvement Fund (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 effect improvement of motor carriers' safety operations.

Motor Carrier Strategic Initiatives (MCSI) enhances public safety, protects infrastructure, and promotes the economy by identifying, investigating, analyzing, and developing surface transportation policy, safety, and enforcement initiatives. MCSI provides research and analytical support to the Manitoba Motor Transport Board and the Manitoba Taxicab Board, develops and maintains a strategic plan and performance measurement system for the Motor Carrier Division, provides research, analysis, and policy development in support of Motor Carrier Division initiatives, and provides research, analysis, and policy development in response to new and emerging issues and factors that impact Motor Carrier Division programs.

2009/2010 Highlights

The Motor Carrier Division (MCD) consolidated staff and operations from 3 separate locations to a central office at 1695 Sargent Ave. A new weigh station building was installed at The Pas, the Birds Hill Weigh Station was restored to active usability and a Remotely Operated Weigh Station (ROWS) was installed on Highway 6 near Thompson.

Enforcement officers were issued ballistics body armour along with new uniforms to standardize the look of enforcement officers across western Canada.

The MCD implemented a law enforcement policy software program known as PowerDMS and a telephony system (advanced telephone system) as a pilot for all of government. The division also completed software upgrades, deficiency repairs and enhancements to the Carrier Profile System which is used to identify those motor carriers who pose the greatest safety risk to the general public. Our on-road Traffic and Criminal Software (TraCS) program was also upgraded.

The MCD assisted in negotiating the terms of a new National Safety Code (NSC) funding agreement. The division also met all performance measures established by Transport Canada in order to qualify for NSC funding.

The first Future of Trucking Symposium was undertaken in conjunction with the University of Manitoba Transport Institute.

Significant effort on the inter-city bus (Greyhound) file was expensed. Several initiatives dealing with the Vehicle Weights and Dimensions Task Force, the Brake Monitoring Technology Research Project, the Utility Vehicle Study, the National School Bus Survey and the Manitoba/ Ontario Joint Use Border Initiative were completed.

2009/2010 Service Volumes

ENFORCEMENT	
Number of Vehicles Processed	381,241
PROSECUTORIAL	
Agricultural Lighting	2
Overweight	1,404
Over dimensional	250
Public Service Vehicle	34
Faulty Equipment & Safety	477
Dangerous Goods	25
Licensing	301
Provincial Hours of Service	3
Violation of Oversize/Overweight Permit	136
C.V.S.A.	500
Federal Hours of Service	85
Anhydrous Ammonia	0
Load Securement	195
Trip Inspection	48
Other (Driver Related)*	128
Other (Passenger Related)	1
Unknown	7
Total	3,596
PERMIT	
Single Trip Permits	12,819
Designated/Regulated Commodity Permits	41
Motive Fuel Permits	7,716
Transit Licenses	49
Overweight Permits	9,232
Productivity Permits (Overweight) New	10,111
Over dimensional Permits	27,579
Other (Administrative Fees for Permits) Misc.	1,269
Total	68,767
CARRIER PROFILE	
Active NSC Carriers as at March 31	17,428
Active NSC Vehicles as at March 31	47,741
New NSC Carrier Records	1,623
For-hire Carriers monitored for PL/PD Insurance	1,969
OOP Incidents transmitted electronically through CDE	17,238
OOP Incidents received electronically through CDE	13,228
U.S Inspections received electronically	9,236
Number of Manitoba CVSA Inspections recorded	7,396

Number of Manitoba CVSA Inspections that were OOS	1,341
Number of Manitoba Drivers that were OOS	136
Number of Safety Rating Changes	34
New Safety Fitness Certificates issued	1,969
Safety Fitness Certificates renewed	2,991
Performance Rating Letters sent	1,615
Inspection Letters sent	1,079
FACILITY AUDIT	
NSC Standard #15 Facility Audits conducted	110
SHORT-LINE RAILWAY	
Short-line Railways monitored	4
Track inspections	4
Signalized crossing inspections	12
Dangerous goods inspections	1
Passive crossing inspections	70
Locomotive power inspections	5
Car inspections	18
Rules inspections	3
Notices/Orders issued	0
Accidents/Incidents reported	5
Investigations conducted	2
Abandonment requests	0
Railway operating license applications received	1
REVENUE	
Revenue through Consent Disposition	\$29,675
Revenue for Safety Rating Audits	\$0
Fine and Costs	\$1,414,132
Single Trip Permits	\$294,100
Designated/Regulated Commodity Fees	\$1,050
Motive Fuel Permits	\$162,343
Transit Licenses	\$1,380
Overweight	\$339,622
Productivity Permits (Overweight) New	\$180,471
Over dimensional	\$661,289
Other(Administrative Fees for Permits)	\$25,225
Total	\$3,357,875

* 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 by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	5,458	85.31	5,413	45
(2) Other Expenditures	1,935		1,790	145
Total Sub-Appropriation	7,393	85.31	7,203	190

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 29 for boundaries and locations of offices.

2009/2010 Highlights

Eastern Region Office (Region 1)

Successfully delivered a Capital Infrastructure Program totalling \$80.4M, including major projects:

- Concrete pavement reconstruction was completed on the Trans-Canada Highway from PR 207 to PTH 12.
- Work continued on the rehabilitation/reconstruction of PTH 75 with Manitoba's first concrete pavement rehabilitation: a dowel bar retrofit and diamond grinding project.
- Preliminary engineering work also continued 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 \$28.7M Maintenance (summer and winter).

Region 1 Maintenance staff played a major role in spring flood fighting in 2009.

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

- Additional night shift coverage on the National Highway System (NHS) – PTH 1, PTH 75 South, PTH 100 and PTH 101 (Perimeter Highway).
- Weekend road patrol and weekend standby.
- Earlier start times, primarily on commuter routes.

Other highlights:

- Participated and played a significant and continuing role in the development of the CentrePort Canada Way project.

South Central Region Office (Region 2)

Successfully delivered a Capital Infrastructure Program totalling \$58M including major projects:

- \$2.9M – PTH 1 – Portage la Prairie – PTH 13 (W/B) bituminous shoulders completed (Stimulus)
- \$2.3M – PTH 1 – PTH 13 – Elie (E/B) bituminous shoulders completed (Stimulus)
- \$0.9 – PTH 1 – Assiniboine R – Headingly (E/B) bituminous shoulders completed (Stimulus)
- \$16M – PTH 8 – PR 231 to PTH 68 re-grading base and bituminous pavement completed (excepting 10km top lift PR 231 northerly)
- \$9.3M – PTH 2 (PR 332 to west of PTH 3) shoulders, base and bituminous pavement completed.
- \$10.4M – PTH 2 (PR 248 to PR 332) 17.1km bituminous pavement completed.
- \$1.2M – PR 671 (Warren Access) A cost shared undertaking of construction of new grade, base and bituminous surface completed.
- \$3.M – PTH 6 – Vicinity of Grosse Isle – 4.4km of new location base completed including substantial hydro relocation to accommodate construction efforts.
- \$1.1M – PR 326 – PR 329 – 4.8km north grading and gravel surface application completed.
- \$0.7M – PR 325 – PTH 17 – 4km west PTH 17 re-grading with rock fill completed.
- \$3.9M – PTH 14 – PTH 32 – PR 306 shoulder widening completed, mill and bottom lift completed on 4.0km, remainder to be done in 2010. This project utilizing warm mix additive technology for evaluation purposes.
- \$750k – PTH 1 and PTH 16 – intersection functional design by consultant undertaken but not completed.

Successfully delivered \$25.5M Preservation and Maintenance (summer and winter):

- Summer & Winter Maintenance \$22.4.
- Preservation projects \$3.1 (Seal Coats, Transverse Crack Repair, Spot Grade Improvements etc.)

Winter Maintenance Operations continued to provide 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 \$82.0M, including major projects:

- Bituminous Pavement – PTH 1
 - westbound lanes from PTH 21 at Griswold to 15.3 km west
 - eastbound lanes from PR 257 to 1.6 km west of east junction PR 254
 - eastbound lanes from PTH 21 at Griswold to Brandon
- Bituminous Overlay – PTH 3
 - from north junction PTH 83 (Melita) to east junction PR 254 (Medora)
- Grade, Base and Bituminous Pavement (passing lanes) – PTH 10
 - south of south junction PTH 2 – PR 453 (south of Brandon)
- Grade Widening – PTH 3
 - from east junction PR 254 (Medora) to south junction PTH 21 (Deloraine)
- Slope Stabilization – PTH 41 at St.Lazare
- Intersection Improvements at PR 355 and PTH 10 (Minnedosa)
- Completion of road works and opening of 1 of 2 bridges over Assiniboine River in Brandon
- Commencement of PTH 110 Eastern Access, Grading from PTH 1 to PR 457 (Vicinity of Brandon)

Successfully delivered \$23.7M Preservation and Maintenance (summer and winter).

Winter Maintenance Operations continue to provide 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.

Continue to develop and build partnerships with other organizations, including the following highlights:

- Hosted road closure meeting with Manitoba RCMP, Parks Canada (Riding Mountain National Park), Canada Revenue Agency (Customs) and various MIT staff to improve overall communication, and the operational strategy for road closures due to winter storm conditions. This resulted in the development of a working group comprised of RCMP and MIT staff to look at enhancing road condition and closure information provided to the public during winter storm events.
- Attended a road closure meeting in Saskatchewan 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 \$31.2 M, including major projects:

- Resurfacing of PTH 49, PTH 57 and PTH 83 from PTH 57 to PTH 49
- Grade widening and surfacing of PTH 68 east of Ste. Rose
- Bituminous pavement on PTH 68 from 9 km south of PR 325 to 19 km west of PTH 6
- Resurfacing of PTH 6 from 16 km north of PR 513 to 36 km north of PR 513
- Spot road improvements on PR 513
- Culvert replacements on PTH 10 north of Mafeking
- Culvert replacements on PR 483 as part of the Federal Infrastructure Stimulus Program
- Replacement of bridge end protection and approach guardrail at various locations throughout the Region

Successfully delivered \$16.5 M and Maintenance (summer and winter).

Northern Region Office (Region 5)

Successfully delivered a Capital Infrastructure Program totalling \$41.4 M, including major projects:

- Grade Widen and Shoulder Gravel PTH 6, Thompson – Paint Lake (28.7km)
- Bituminous Overlay PTH 10, PTH 60 - PR 282 (41km)
- Grade and Granular Base Course, PR 373, km 35 - 50 (15km)
- Grade Widen and New Location PR 374, km 14 to Kichi Sipi Bridge (7km)

Successfully delivered \$23.9 M Preservation and Maintenance (summer and winter), including:

- Bituminous Overlay PR 287, The Pas westerly (9km)
- Bituminous Overlay PTH 10, PR 287 northerly (12km)
- Sealcoating PTH 60, PTH 10 easterly (36km)
- Sealcoating PR 373, PTH 6 southerly (25km)

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 highlights:

- Received stimulus funding from the Federal government for Grade, Base & AST on PR 373 between Sea Falls and Jen Peg (35km). Used LiDAR technology to capture survey information during the fall of 2009.
- Partnering with Manitoba Hydro to cost share on spot grade improvements on PR 280 prior to the development of the Keeyask Generating Station.
- Major renovations at the Regional Office in Thompson have been substantially completed. Staff moved back into the building in September 2009.

2009/2010 Service Volumes

Eastern Region Office (Region 1)

Capital/Preservation/Maintenance	
5,201	Km's of road maintained (including winter roads)
329	Km's of roads constructed/reconstructed (incl. resurfacing, micro, etc)
47	Contracts/construction orders administered
TSE	
1	Functional Designs completed
15	Detailed Designs completed
10	Engineering Service Provider contracts managed
30	Underground Agreements and Addendums reviewed and approved
109	Utility approvals
207	Crossing applications processed
207	Illegal signs removed
183	Illegal signs identified for removal in 2010/2011
0	Illegal accesses removed
HR Activities	
35	Full time competitions/appointments/hires
65	Co op students/grade 11/12 students/project specific hired
1	Extended FTE's approved
0	Supportive Employment cases successfully placed
76	Secondments/acting status/temporary reclass
1	Development plans completed
Other Administration	
13,367	Financial transactions
163	Ministerial letters/Briefings/Issue Updates
145	Safety Meetings
14	Health & Safety Yard Audits
2	Accident Investigations
0	Health & Safety Stop Work/Improvement Orders
1	FIPPA requests responded to

South Central Region Office (Region 2)

Capital/Preservation/Maintenance	
4,806	Km's of road maintained (includes 477.8km MMR)
234	Km's of roads constructed/reconstructed (incl. resurfacing, micro, etc)
17	Culverts/bridges replaced
29	Contracts/construction orders administered Maintenance Contracts and Construction Orders <ul style="list-style-type: none"> • 6 gravel contracts • 2 load and haul construction orders • 5 mowing construction orders • 1 wayside park construction order • 1 janitorial construction order • 14 Capital Contracts
2	Co-operative projects (RM's, Towns, etc) <ul style="list-style-type: none"> • RM of Warren • RM of Bifrost
TSE	
6	Functional Designs completed
5	Detailed Designs completed
17	Intersection Warrant Analysis
20	Guardrail Designs
8	Culvert Installation Detail Designs
3	Drainage Agreements with RM's
3	MOU's with RM's/Towns
3	ESP Traffic Impact Studies
5	ESP's functional Designs
2	ESP Geotechnical Designs

25	Water & Sewer Line Agreements
175	Subdivision Reviews
20	Subdivision Drainage Impact Study Reviews
40	MTS Agreements
25	Centra Gas Agreements
30	Hydro Agreements
3	Sidewalk Agreements
180	Highway Traffic Board Applications
11	Environmental Pre-Screenings
HR Activities	
28	Full time competitions/appointments/hires (14 full-time competitions, 0 internal appointments, 14 new hires)
88	Co op students/grade 11/12 students/project specific hired (30 co-op students, 6 grade 11/12 students, 52 STEP students (25 Maintenance, 27 Engineering, 2 Admin), 0 Project Specific Hires)
0	Extended FTE's approved
3	Supportive Employment cases successfully placed
67	Secondments/acting status/temporary re-class
0	Development plans completed
Other Administration	
7,218	Financial transactions
40	Ministerial letters/Briefings/Issue Updates
265	Safety Meetings
20	Health & Safety Yard Audits (Maintenance)
10	Accident Investigations (Maintenance 5, Engineering 4, Administration 1)
1	External COR Audit
9	Inspections
24	Pre Construction Meetings (Engineering 15, Maintenance 9)

South Western Region Office (Region 3)

Capital/Preservation/Maintenance	
5,012	Km's of road maintained
145	Km's of roads constructed/reconstructed
52	Culverts/bridges replaced
62	Contracts/construction orders administered
5	Co-operative projects (RM's, Towns, etc)
TSE	
4	Functional Designs completed
19	Detailed Designs completed
5	Engineering Service Provider contract managed
124	Utility approvals
116	Crossing applications processed
56	Subdivision applications processed (30 requiring TSE involvement)
12	Environmental applications
0	Illegal signs removed
HR Activities	
29	Full time competitions/appointments/hires
28	Co op students, grade 11/12 students, project specific hired
1	Extended FTE's approved
5	Supportive Employment successfully placed
108	Secondment/acting status/temporary reclass
63	Development plans completed
Other Administration	
9655	Financial transactions
100	Ministerial letters/Briefings/Issue Updates
187	Safety Meetings
22	Health & Safety Yard Audits
1	Health & Safety Stop Work/Improvement Orders

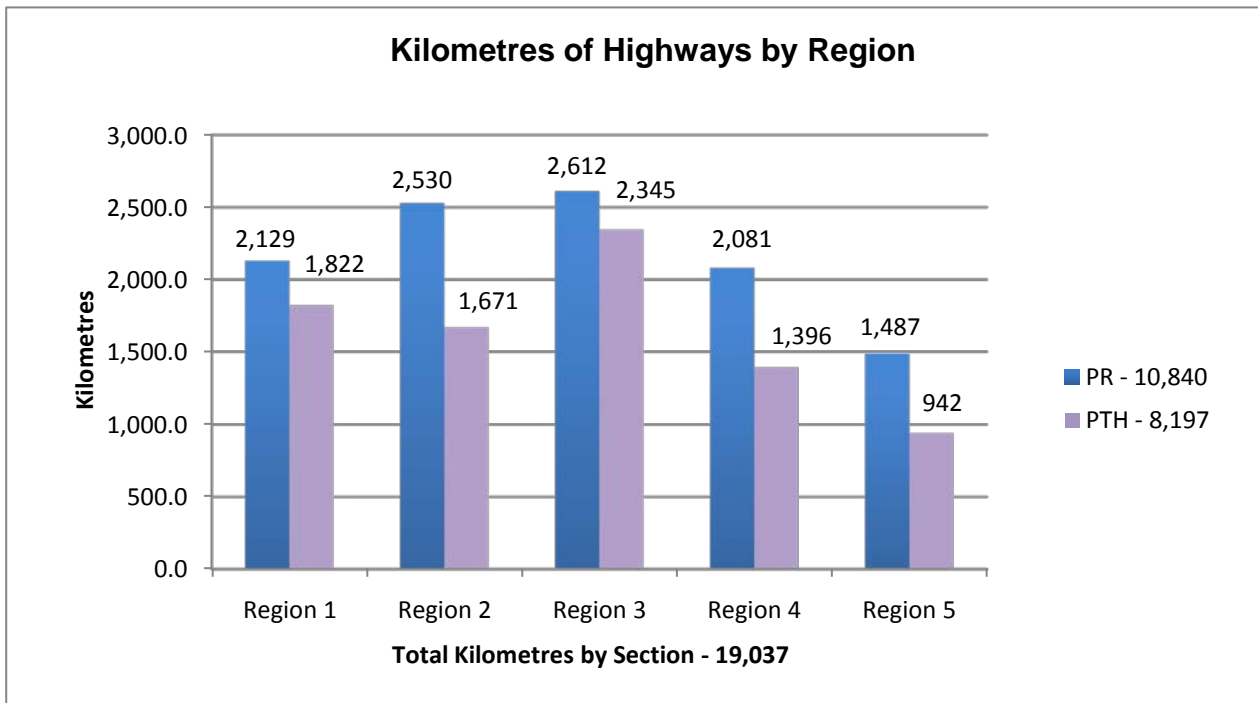
West Central Region Office (Region 4)

Capital/Preservation/Maintenance	
3,462	Km's of road maintained
90	Km's of roads constructed/reconstructed
21	Culverts/bridges replaced
29	Contracts/construction orders administered
12	Co-operative projects (RM's, Towns, etc)
TSE	
1 4	Functional Designs completed
37	Detailed Designs completed
46	Utility approvals
72	Crossing applications processed
26	Subdivision applications processed
17	Environmental applications
9	Illegal signs removed
HR Activities	
11	Full-time competitions/appointments/hires
30	Co-op students/grade 11/12 students/project specific hired
0	Extended FTE's approved
4	Supportive Employment successfully placed
Other Administration	
6,785	Financial transactions
27	Ministerial letters/Briefings/Issue Updates
222	Safety Meetings
29	Health & Safety Yard Audits
0	Health & Safety Stop Work/Improvement Orders
22	Work Site Inspections

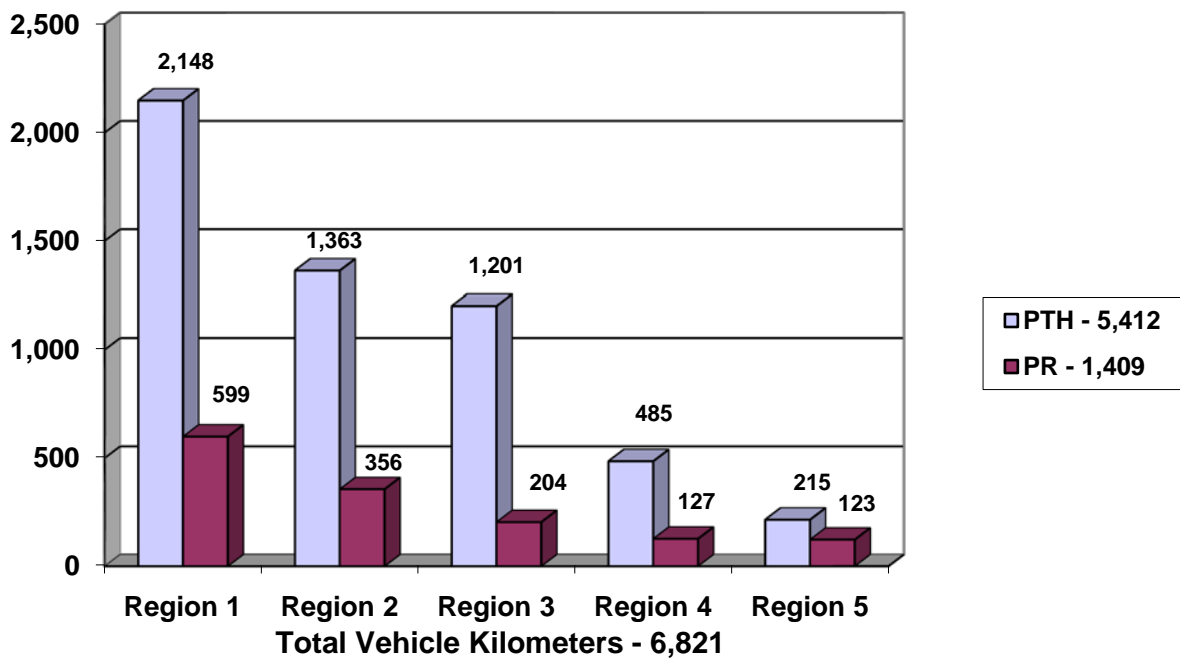
Northern Region Office (Region 5)

Capital/Preservation/Maintenance	
3,595	Km's of road maintained (including winter roads)
154	Km's of roads constructed/reconstructed
14	Culverts/bridges replaced
37	Contracts/construction orders administered
1	Co-operative project
61	Km of road sealcoated
TSE	
0	Functional Designs completed
6	Detailed Designs completed
1	Engineering Service Provider contract managed
6	Utility approvals
4	Crossing applications processed
1	Subdivision applications processed
15	Environmental applications
0	Illegal sign removed
HR Activities	
14	Full-time competitions/appointments/hires
10	Co-op students/grade 11/12 students/project specific hired
0	Extended FTE approved
7	Supportive Employment successfully placed
29	Secondment/acting status/temporary reclass
7	Development plans completed
Other Administration	
9107	Financial transactions
47	Ministerial letters/Briefings/Issue Updates
73	Safety Meetings
21	Health & Safety Yard Audits
3	Health & Safety Stop Work/Improvement Orders

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



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



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

Expenditures by Sub-Appropriation	Actual 2009/10	Estimate 2009/10		Variance Over(Under)	Expl. No.
	\$(000)	FTE	\$(000)	\$(000)	
(a) Salaries & Employee Benefits	2,906	47.00	3,008	(102)	
(b) Other Expenditures	877		834	43	
Total Sub-Appropriation	3,783	47.00	3,842	(59)	

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

Expenditures by Sub-Appropriation	Actual 2009/10	Estimate 2009/10		Variance Over(Under)	Expl. No.
	\$(000)	FTE	\$(000)	\$(000)	
(a) Salaries & Employee Benefits	2,156	38.00	2,518	(362)	
(b) Other Expenditures	666		735	(69)	
Total Sub-Appropriation	2,822	38.00	3,253	(431)	

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

Expenditures by Sub-Appropriation	Actual 2009/10	Estimate 2009/10		Variance Over(Under)	Expl. No.
	\$(000)	FTE	\$(000)	\$(000)	
(a) Salaries & Employee Benefits	2,949	44.00	3,067	(118)	
(b) Other Expenditures	847		798	49	
Total Sub-Appropriation	3,796	44.00	3,865	(69)	

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

Expenditures by Sub-Appropriation	Actual 2009/10	Estimate 2009/10		Variance Over(Under)	Expl. No.
	\$(000)	FTE	\$(000)	\$(000)	
(a) Salaries & Employee Benefits	2,093	35.00	2,416	(323)	
(b) Other Expenditures	720		682	38	
Total Sub-Appropriation	2,813	35.00	3,098	(285)	

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

Expenditures by Sub-Appropriation	Actual 2009/10	Estimate 2009/10		Variance Over(Under)	Expl. No.
	\$(000)	FTE	\$(000)	\$(000)	
(a) Salaries & Employee Benefits	2,114	31.00	2,322	(208)	
(b) Other Expenditures	785		799	(14)	
Total Sub-Appropriation	2,899	31.00	3,121	(222)	

2 (e-6) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2009/10	Estimate 2009/10		Variance Over(Under)	Expl. No.
	\$(000)	FTE	\$(000)	\$(000)	
Less: Recoverable from Other Appropriations	(3,495)		(3,641)	146	
Total Sub-Appropriation	(3,495)		(3,641)	146	

Other Jurisdictions

In 2009/10, the Department spent \$1.54 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 by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	320	10.00	646	(326)	1
(2) Other Expenditures	1,218		2,883	(1,665)	2
(3) Less: Recoverable from Other Appropriations	(149)		(500)	351	2
Total Sub-Appropriation	1,389	10.00	3,029	(1,640)	

Explanation:

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

Planning and Design

Objective/Mandate

The Planning and Design Branch's objectives are to plan and protect the existing highway system, and to provide for its future needs by comprehensive and integrated consideration of the traffic demands, engineering factors, socio-economic factors and environmental issues.

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.

2009/2010 Highlights

Developed functional plans for future highway upgrading and network expansion projects.

Initiated an environmental approval planning process within the Engineering and Operations Division.

Managed the Engineering and Operations departmentally owned property environmental liabilities assessment program including the environmental liability assessments or remediation at approximately 10 sites. Prepared a three year plan for the Engineering and Operations Division's Environmental Liability program.

Managing the design phase of the Wasagamack – St. Theresa Point airport relocation and all-weather roadway connection project, and developing of the Project Brief.

Roadway geometric design support and technical review of CentrePort Canada Way Design-Build project.

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

Produced the 2009/2010 Official Highway Map.

Managed the Department air photography contract.

Managed the Department's engineering services procurement process and provide support and advice throughout the Engineering & Operations Division in the procurement of engineering services.

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

Review highway design drawings to ensure the proposed designs meet current departmental standards.

2009/2010 Service Volumes

Applications and Projects	
226	Administered access/structure applications on Provincial Roads
344	Reviewed access/structure applications on Provincial Truck Highways
38	Represented the Department at Highway Traffic Board Hearings
2	Represented the Department at Public Utilities Board Hearing
41	Co-ordinate developer pay on-highway improvement projects
150	Managed environmental approval process for highway projects
47	Reviewed non-highway (The Environment Act) proposals
1129	Undertook land development related reviews

2 (g-1) Planning and Design

Expenditures by Sub-Appropriation	Actual	Estimate		Variance	Expl. No.
	2009/10 \$(000)	FTE	2009/10 \$(000)	Over(Under) \$(000)	
(1) Salaries & Employee Benefits	1,934	32.50	2,059	(125)	
(2) Other Expenditures	422		513	(91)	
Total Sub-Appropriation	2,356	32.50	2,572	(216)	

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.

2009/2010 Highlights

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

Examined options for addressing four remote airports currently situated on Reserve land, providing Engineering and Operations management with the absolute minimum steps involved in acquisition of lands for them.

Updated the Division's flow chart for regional review of TLE selections from a Property Services' perspective.

Provided advice and technical support in connection with the new environmental liabilities assessment program as it pertains to departmental road rights-of-way and other real properties on which transportation infrastructure is situated.

Provided advice and technical support in connection with securing right-of-way requirements for new water control work projects and Design Build CCW project.

In 2008/2009, 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. The tower sites are being reviewed on an ongoing basis as resources permit.

2009/2010 Service Volumes

	Annual Report to Treasury Board under revised Delegated Authority for Right-of-way Acquisition Expenditures
4	Amended Regulations under <i>The Highways and Transportation Act</i> declaring departmental roads
1	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
70	Processed dispositions of land under Transportation's control (i.e. lease, sale, encroachment, utility easement agreements prepared by CLPA/Civil Legal Services)
37	Processed Requests for Services originated by Regions (49) and Water Control (11)
3	Processed advance purchase requests
202	Researched and responded to inquiries regarding property-related issues under Transportation's control
4	Reviewed draft Agreements

2 (g-2) Property Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	166	3.00	242	(76)	
(2) Other Expenditures	15		37	(22)	
Total Sub-Appropriation	181	3.00	279	(98)	

2 (g-3) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
Less: Recoverable from Other Appropriations	(217)		(137)	(80)	1
Total Sub-Appropriation	(217)		(137)	(80)	

Explanation:

1. Increased recoveries due to Federal Stimulus Program.

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.

Safety & Risk Control

Establishes, implements, coordinates, and evaluates a Safety, Health and Risk Management Program for NAMO's multi-functional professional, technical, service, and field employees operating primarily in northern Manitoba. Conducts annual program audits and period inspections of airport and marine facilities, construction and maintenance projects and activities. Coordinates and/or delivers relating training and testing services.

2009/2010 Highlights

Phases 2 & 3 of the Safety Management System for MIT's 22 certified airports were submitted to Transport Canada for review. These phases required the development of a safety management plan which included a safety policy; non-punitive reporting policy; defined roles and responsibilities; employee involvement; communication strategies; safety planning, objectives and goals; and performance measurement standards. Development of the safety oversight components included reactive processes; investigation and analysis strategies, risk management; and proactive processes. Documentation and training was also undertaken relevant to all of the developed components.

The Norway House Cable Ferry James Apetagon underwent a \$2.5 million renovation to lengthen, widen, re-power, and strengthen the vessel against operating in ice conditions. Plans are to return the vessel to Norway House during the summer of 2010 to complete final tests and trials and to replace the Cable Ferry Alfred Settee Sr.

The motor vessel Siggie Oliver was transferred from the Department of Conservation to MIT to tow MIT's cable ferries between operational sites and Selkirk as well as providing a fisheries patrol function for Conservation.

Provided 26 students in remote communities with summer employment through the Northern Internship Program.

Organizational restructuring exercise completed to streamline the Branch into functional areas. Implementation is ongoing.

2009/2010 Service Volumes

<i>Northern Airports Service Volumes</i>	
53,521	<i>Total aircraft movements</i>
186,056	<i>Total passenger movements</i>
12,394	<i>Total freight movements</i>

<i>Marine Operations Service Volumes</i>	
91,481	<i>Total vehicles conveyed</i>
208,193	<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 got underway for runway extensions at Thicket Portage and Pikwitonei Airports. Major drainage improvements were carried out at Pikwitonei Airport and the runway extension sub-base was constructed. An equipment shop and runway light upgrades were completed at the Shamattawa Airport. Non-Directional Beacons were installed at Little Grand Rapids and Brochet Airports. Apron rehabilitation and drainage work were completed at God's Lake Narrows. Preliminary planning and design work underway to lengthen and overlay the runway at God's Lake Narrows Airport. God's River Airport perimeter property fencing was completed. Major mechanical system improvements to Tadoule Lake terminal building were completed. Radio tower and Non-Directional Beacon tower assessment was completed by the MMM Group.

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 by Sub-Appropriation	Actual 2009/10 \$ (000)	Estimate 2009/10 FTE	Estimate 2009/10 \$ (000)	Variance Over(Under) \$ (000)	Expl. No.
(1) Salaries & Employee Benefits	7,115	118.07	7,792	(677)	
(2) Other Expenditures	4,579		4,149	430	
(2) Grants/Transfer Payments	87		102	(15)	
Total Other Expenditures	4,666		4,251	415	
(3) Less: Recoverable from Other Appropriations	(308)		(275)	(33)	
Total Sub-Appropriation	11,473	118.07	11,768	(295)	

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 standard testing procedures and guidelines to address Departmental needs and project requirements.

Provide pavement structural designs for the construction and rehabilitation of pavements. Furnish 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 of materials approved for procurement.

2009/2010 Highlights

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

Five (5) mobile labs conducted testing on various paving projects.

The Materials Analysis System (MAS) Database has been fully functional for Materials Engineering Branch for sample inventory and data entry, and has undergone continual improvement and increased user access, with expanded regional involvement anticipated for 2010/11.

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

The Branch is evaluating soft and wet runway conditions at a number of airports for the Northern Airports & Marine Operations branch and has provided remedial measures. 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. The FWD is being used for network and project level structural evaluation.

The Mechanistic/Empirical Pavement Design Guide (MEPDG), which was launched by The US Federal Highway Administration is being adopted. The Branch has taken the following steps:

- Environment data was incorporated into the software.
- Traffic data is being modelled with help from the University of Manitoba (U of M).
- Advanced materials properties for design are being investigated with the assistance of the U of M.

2009/2010 Service Volumes

<i>Materials Engineering Activities/Statistics</i>	
336	<i>Responses to Aggregate information requests</i>
14,294	<i>Lab tests conducted in Central Lab (Winnipeg)</i>
3,339	<i>Lab tests conducted in Central Lab (Brandon)</i>
71	<i>Pavement Structural Designs issued</i>
92	<i>Pavement Impact Studies conducted</i>
1	<i>Major geotechnical projects completed</i>
35	<i>Asphalt Mix Designs performed</i>
6	<i>Concrete Mix Designs performed</i>

2 (i) Materials Engineering

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	2,708	43.40	3,236	(528)	
(2) Other Expenditures	1,046		1,138	(92)	
(3) Less: Recoverable from Other Appropriations	(2,532)		(1,743)	(789)	1
Total Sub-Appropriation	1,222	43.40	2,631	(1,409)	

Explanation:

1. Increased recoveries due to expanded construction program.

Traffic Engineering

Objective/Mandate

The Traffic Engineering Branch enhances the safety and efficiency of vehicular traffic and active transportation users 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.

2009/2010 Highlights

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

Successfully implemented 5 additional trailer mounted Traffic Control Devices used to enhance driver information in critical construction and emergency situations.

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.

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 staged implementation strategy of 110 km/h speed limits on select routes. 110 km/h speed limits were posted on PTH 1 from west of Virden to Saskatchewan and on PTH 75 from north of the US border to south of St. Jean Baptiste in summer 2009.

The Branch maintains a database that includes the contributing factors, configuration and location of collisions on the provincial highway system. With records dating from 1991 to present year, this database can be used for map creation and report a generation of collisions statistics. 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 Branch began compiling background information toward the eventual development of a Road Traffic Safety Plan for Manitoba, in keeping with similar efforts being undertaken across other transportation agencies throughout Canada.

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.

Three federally funded railway crossing signal update (Battery Back Up Devices) on PTH 1 at Virden and Carberry and on PTH 100 at CP Emerson Sub.) and 3 cost-shared replacements of incandescent railway signals with LEDs were completed.

2 (j) Traffic Engineering

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,062	22.00	1,652	(590)	1
(2) Other Expenditures	344		451	(107)	
(3) Less: Recoverable from Other Appropriations	(502)		(677)	175	2
Total Sub-Appropriation	904	22.00	1,426	(522)	

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 advises and supports government in the development of transportation policies, plans, programs and legislation through the following branches:

Policy and Service Development;
Systems Planning and Development; and
Legislative and Regulatory Services.

Activity Identification:

Brings 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.

2009/2010 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. The Branch:

- Within an interdepartmental approach, and through various research, analytical and strategic stakeholder outreach and negotiation activities, successfully supported the Government of Manitoba's continued deployment of the CentrePort Canada (inland port) initiative.
- Continued to support the work of the Manitoba International Gateway Council, which is comprised of private sector leaders to guide MIGS.
- Successfully continued to grow international & inter-jurisdictional partnerships, for example, via leadership role through the North America's SuperCorridor Coalition (NASCO) and with Russian "Arctic Bridge" partners. This included leading a successful completion with our Manitoba trucking industry partners of an innovative cross border freight tracking demonstration, with Manitoba as the preferred jurisdiction for the demo. It also included coordination and support of the participation of senior Manitoba political figures and executives in key NAFTA and international conferences, events and trade missions (ie, Canada-Russia International Economic Bilateral Commission Meetings, NASCO Annual Conference, Nunavut Trade Mission).

- Led provincial partnership efforts with the Winnipeg Airport Authority to secure new international air services to the Winnipeg region for 2010.
- Worked with the Federal Government and OmniTRAX to further successfully implement 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. Included establishing departmental funding agreements thereof.
- Successfully defended Manitoba's interests on numerous federal transportation policy and program matters, including letters/submissions to federal Ministries on Manitoba container supply requirements, Canada Post "food-mail" review, national railway revenue cap and costing determinations of importance to farmers, producer car infrastructure, and federal recognition of the benefits of the Manitoba gateway, to name a few.
- Continued to implement 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.
- Continued to chair a national federal-provincial-territorial task force on Sustainable Transportation reporting through the Council of Deputy Minister Responsible for Transportation and Highway Safety.
- Successfully developed, launched and managed a \$500,000 grant program to support the uptake by the heavy trucking industry of after-market technology designed to reduce greenhouse gas emissions.
- Managed a six-figure research services agreement with the University of Manitoba Transport Institute (UMTI) 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 basic trend analysis of key transport indicators in Manitoba, to a survey of services for rail-based shippers in Manitoba.

Transportation Planning and Systems Development

Responsible for developing, planning and protecting the strategic transportation assets of the Province of Manitoba. Branch responsibilities are multi-modal with a primary emphasis on the provincial highway system:

Federal-Provincial Cost Sharing Programs

In 2009/2010 the branch submitted and received federal approval for 4 funding applications that will result in \$12.55M in federal funding for key infrastructure projects and long-range planning studies. Funding will be sourced under the Gateways and Border Crossings Fund (GBCF) component of the Building Canada Fund (BCF) umbrella and the Border Information Flow Architecture (BIFA) pilot program. A listing of these strategic infrastructure projects is as follows:

▶ PTH 10: Brandon to Minnedosa

In Western Manitoba PTH10 is the main north-south link from the US border to The Pas, serving regional centers and recreation major destinations such as Brandon, Dauphin and Riding Mountain National Park. In 2009 the branch prepared a GBCF submission for upgrading 14.8 kilometers of PTH 10 from its east junction with the Trans-Canada Highway (PTH 1) to PTH 25 at a total estimated cost of \$12.75M. The project provides for grade widening to accommodate new passing lanes, surface rehabilitation and shoulder paving to improve level of service and improve vehicle flows during periods of peak congestion. The federal government will contribute \$6.275M with Manitoba contributing \$6.475M. The project completion date is 2013.

▶ PTH 1A: Vicinity of Headingley

This project is a 6 kilometer section of roadway from the Perimeter Highway (PTH101) to the commercial vehicle inspection station west of Dodds Street. Over the past decade there has been a substantial increase in traffic and truck turning movements due to business development on adjacent land. Increased traffic volumes coupled with the presence of numerous highway access points and turning movements have contributed to 118 accidents within the project area between 2002 and 2006, of which 40 were fatalities or injury and 78 property damage collisions.

In 2009 the branch prepared a GBCF submission for upgrading a 1.8 kilometer section of PTH 1A between the Husky/Coverall and the John Blumberg Complex intersection. The project scope includes pavement rehabilitation, raised medians, turning lanes, intersection enhancements (signalization at Cameron Street) and minor new service roads to replace existing accesses to the highway. The project is estimated at \$13.29M of which the federal contribution is \$5.65M. The project is scheduled for completion in 2012.

► **Pembina-Emerson Port of Entry Transportation Study**

The Pembina-Emerson (P-E) Port of Entry (POE) is the fifth busiest US-Canada border crossing and the busiest border crossing west of Detroit-Windsor with \$13 B (2009 USD) in annual two-way truck trade. Manitoba Infrastructure and Transportation and North Dakota Department of Transportation (NDDOT) are undertaking a study to assess transportation facility improvements that can be undertaken to the P-E POE over the next 20 years to reduce delay and congestion at this critical mid-continent economic gateway. The planning study also includes the financial participation of Transport Canada. Total study costs are \$500 K of which the federal government contribution will be \$250 K. The branch prepared the GBCF funding submission in 2009 and will be the project managers for the full duration of the study.

► **Pembina-Emerson Port of Entry PTH 29 South Bound Improvements**

Through pre-study stakeholder consultations for the P-E POE Transportation Study, the branch has also taken the lead role in developing a proposal to address the most pressing issues of delay and congestion for south bound (SB) movements entering the United States on PTH 29. The proposed program of SB improvements will improve advance notification for motorists by providing real-time data for road, weather and traffic conditions; reduce intersection conflicts and weaving movements as well as implementing clearly identifiable vehicle segregation and lane assignment strategies. Total estimated costs for the entire suite of SB improvements are in the range of \$2 M, of which the federal government will contribute \$375 K toward the installation of a new dynamic message overhead sign under the Border Information Flow Architecture (BIFA) pilot program.

► **Manitoba - Nunavut All Weather Road (AWR)**

The branch represents Manitoba on the Nunavut-Manitoba AWR initiative. Key work completed to date under the Manitoba-Nunavut Transportation MOU has been a Nunavut- Manitoba Route Selection Study that recommended a viable route connecting the existing provincial highway system to the Port of Churchill and Rankin Inlet. The study investigated engineering considerations, the natural and social environments, the regional economy and national interests. The business case for moving forward with development of the AWR was also completed.

► **Western Transportation Strategy**

The branch represents Manitoba and has acted as the chair of the inter-provincial working group as well as providing secretariat services. In 2009 the branch facilitated an update of the Western Transportation Strategy entitled, "Western Canada and Territories Transportation Infrastructure Strategy for an Economic Network - Changing Perspectives: An Update to the 2005 Strategy". The updated report represents a consensus approach by all western jurisdictions to identify and present key infrastructure-related policy and funding issues. The completed draft of the updated document has been approved by Western Transportation Deputy Ministers.

► **Development Plan for CentrePort Canada Lands**

The branch provided co-chair services and represented the department on a working group for the CentrePort Canada development plan. This project was undertaken jointly by the department and the Manitoba Local Government. The outputs of this process were a development plan for the CentrePort Canada lands as well as a recommended route for CentrePort Canada Way. CentrePort Canada is a proposed inland port and foreign trade zone that is being developed in the northwest corner of the City of Winnipeg. CentrePort Canada Way is a planned provincial highway that will provide primary access to the new proposed inland port and connect the development area to strategic trans-continental and mid-continent highway trade corridors.

Legislative and Regulatory Service

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

Enhanced Driver Licence (EDL) and Enhanced Identification Card (EIC) Program

In 2009, MPI launched the EIC program, and the EDL Program was launched in January 2010; both the EIC and EDL are alternative travel documents to enter the United States by land and water. Under the terms of the Canada/Manitoba Memorandum of Understanding (MOU), MIT is responsible for:

- Overseeing MPI's administration of the Program.
- Overseeing MPI's marketing material for public distribution.
- Developing a Manitoba/MPI MOU to reflect the requirements of the amendments to the DVA to support the EDL/EIC Program, Manitoba's privacy legislation and a number of other agreements and arrangements.
- Collaborating with MPI, Canada Border Service Agency and Citizenship and Immigration Canada in conducting the Post Implementation Review of the EIC program.

Low Speed Vehicles (LSV)

In June 2008, the HTA was amended to authorize the development of regulations governing the use of LSVs in Manitoba. The amendments authorize the establishment of regulations to permit LSVs to be driven on highways, establish rules of the road for LSVs, and restrict LSVs to certain types of highways, including highways with a specified maximum speed.

In the Summer of 2008, MIT contracted the Centre for Sustainable Transportation (CST) to conduct an in-depth assessment of how to regulate the use of LSVs and non-conforming vehicles in Manitoba. The CST consulted with a broad cross-section of knowledge bases and found a general concern regarding the safety of operating LSVs in mixed traffic. In November 2008, CST submitted its Final Report that recommended the use of LSVs on public roads be carefully assessed via a pilot project. The development of regulations will be based on the outcome of the pilot.

Winnipeg Bike Lanes and Active Transportation Infrastructure

Active transportation is an emerging priority in Manitoba, specifically in Winnipeg. A total of \$20 million Federal, Provincial and City funding is committed to new related projects.

Manitoba's *Highway Traffic Act* (HTA) amendments may be required to authorize the active transportation projects identified by the City. LRS will conduct research on cycling infrastructure and legislation in other jurisdictions and will be reviewing provisions under the HTA pertaining to cycling. On-going consultations will take place with the City on this matter.

Road Safety Endeavours

- Transportation of Persons with Disabilities Review
- Snowmobile and All-Terrain Vehicle Safety Regimes
- Graduated Drivers Licence Program Review
- Fatigue Driving Awareness Public Safety Announcements

Legislative Issues

LRS is responsible to assess the implications of legislative and regulatory initiatives and to develop new and amending legislation and regulation.

Examples of current priorities for LRS include:

- Passing Tow Trucks – Government has introduced legislation that would require motorists to slow down and pass only when it is safe to do so when approaching tow trucks, other roadside assistance vehicles, and vehicles operated by government enforcement officers while these vehicles are working at roadside with their warning lights activated.

- Cell Phone Legislation – Extensive stakeholder consultations have been completed and a report regarding their outcome has been finalized. The report makes recommendations for the Minister's consideration regarding regulations that LRS is proposing to undertake.

2 (k) Transportation Policy

Expenditures by Sub-Appropriation	Actual	Estimate		Variance	Expl. No.
	2009/10 \$(000)	FTE	2009/10 \$(000)	Over(Under) \$(000)	
(1) Salaries & Employee Benefits	2,154	29.00	2,451	(297)	
(2) Other Expenditures	2,644		1,225	1,419	1
(2) Grants/Transfer Payments	105		105	-	
Total Other Expenditures	2,749		1,330	1,419	
(3) Churchill Gateway Development Initiative	5,076		200	4,876	2
(4) Less: Recoverable from Other Appropriations	(55)		(55)	-	
Total Sub-Appropriation	9,924	29.00	3,926	5,998	

Explanation:

1. Over expenditure due to payment to Central Manitoba Railway (CEMR) and Greyhound Canada.
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 Manitoba Public Insurance (MPI).

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

The Employee Transition Agreement was signed June 29, 2004 between the Manitoba Government Employees Union (MGEU), the Province and MPI.

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 (l) Manitoba Public Insurance Agreement

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE \$(000)	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.

Issues 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.

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

Motor Transport Board

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

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

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

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

2009/2010 Service Volumes

Highway Traffic Board Activities	
42	Public Hearings Held (Winnipeg and rural areas)
416	Structure and Access Applications administered
47	Speed limits/traffic control devices/by-laws
7	On-site inspections
31	Regulation sections written
2	Public Utility Board Appeals
Motor Transport Board Activities	
36	General/Public Meetings
29	Operating Authorities issued/amended
0	Suspension Orders
16	School bus requests
188	PSV operating authorities renewed
0	Shortline Railway Application Discontinuance
141	Limited CT Permits issued
236	Breakdown/Demo permits issued

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

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) Salaries & Employee Benefits	256	3.00	306	(50)	
(b) Other Expenditures	150		162	(12)	
Total Sub-Appropriation	406	3.00	468	(62)	

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 (MRC) 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 and The Medical Review Committee 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.

2009/2010 Service Volumes

Licence Suspension Appeal Board Breakdown by Age, Type of Suspension and Decision April 1, 2009 – March 31, 2010

Age	Alcohol	Auto Theft & Vandalism	264 Other & 167 HTA	273 HTA	Totals
16 & 17					
Granted	-	-	-	8	8
Denied	-	-	-	8	8
Full Remission	-	-	-	-	-
18 – 20					
Granted	7	2	1	79	82
Denied	1	-	-	73	74
Full Remission	-	-	-	-	-
21 – 24					
Granted	14	1	3	65	83
Denied	2	-	1	62	65
Full Remission	-	-	-	-	-
25 – 29					
Granted	15	-	9	40	64
Denied	3	-	5	26	34
Full Remission	-	-	2	-	2

Age	Alcohol	Auto Theft & Vandalism	264 Other & 167 HTA	273 HTA	Totals
30 – 34					
Granted	20	-	9	33	62
Denied	3	-	-	16	19
Full Remission	-	-	-	-	-
35 – 39					
Granted	20	1	2	26	49
Denied	1	-	-	12	13
Full Remission	1	-	1	-	2
40 – 44					
Granted	14	1	4	24	43
Denied	4	-	2	9	15
Full Remission	1	-	1	-	2
45 – 49					
Granted	19	-	2	32	53
Denied	2	-	-	11	13
Full Remission	-	-	-	-	-
50 – 54					
Granted	16	-	1	22	39
Denied	4	-	1	8	13
Full Remission	-	-	-	-	-
55 – 59					
Granted	4	-	-	13	17
Denied	2	-	-	2	4
Full Remission	-	-	1	-	1
60 – 64					
Granted	7	-	1	5	13
Denied	3	-	-	1	4
Full Remission	-	-	-	-	-
65 – 69					
Granted	3	-	-	3	6
Denied	2	-	-	-	2
Full Remission	-	-	-	-	-
70 – 74					
Granted	-	-	-	3	3
Denied	-	-	-	-	-
Full Remission	-	-	-	-	-
75 - 95					
Granted	1	-	-	-	1
Denied	-	-	-	-	-
Full Remission	-	-	-	-	-
SUB TOTAL	162	5	46	581	794
Inspection Station Permit – 1 Denied, 1 Granted					2
Dealer's Permit – 2 Denied, 1 Granted					3
Driving School Instructor's Permit					-
Salesperson's Permit – 1 Granted					1
Mechanic's Permit – 1 Denied					1
SUBTOTAL					7
APPEALS COMPLETED					801
Appeals Cancelled					39
Appeals Pending					116
Suspensions Expired					12
TOTAL APPLICATIONS RECEIVED					968
136- HEARINGS HELD					
114	Winnipeg				
19	Brandon				
3	Thompson/The Pas				

Medical Review Committee Summary
April 1, 2009 – March 31, 2010

CATEGORIES	DISPOSITIONS		TOTALS
Cardiology	0 Granted	2 Denied	2
Neurology	11 Granted	8 Denied	19
Alcohol Related	2 Granted	2 Denied	4
Vision	1 Granted	3 Denied	4
TOTAL APPEALS COMPLETED			29
Appeals Cancelled			11
Appeals Pending			6
TOTAL APPLICATIONS RECEIVED			46
7 - HEARINGS HELD			
2 Cardiology			
3 Neurology and Alcohol Related			
2 Vision			

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

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Variance Over(Under) \$(000)	Expl. No.
(a) Salaries & Employee Benefits	255	3.00	294	(39)
(b) Other Expenditures	76		87	(11)
Total Sub-Appropriation	331	3.00	381	(50)

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

2009/2010 Highlights

The Taxicab Board issued 80 Seasonal Taxicab Business Licences as per the recommendation from the Industry Study Survey conducted in March 2009.

The taxi industry applied to the Taxicab Board for a tariff increase. The Taxicab Board approved a twenty (\$0.20) cent increase on the drop charge to be implemented effective April 1, 2010.

2009/2010 Service Volumes

25	Board meetings held
1	Public Hearing for a taxicab tariff increase
32	New taxicab business licenses issued
124	Temporary taxicab business licenses issued
602	Renewed taxicab business licenses
1,905	Taxicab driver's licenses issued
227	New driver's licenses issued
1,654	Renewed driver's licenses
24	Replacement licenses
2,700	Taxicab inspections completed (including street patrols, meter checks and on-site inspections)
62	Approved requests for power of attorney
59	Sales transfers
18	Show Cause Hearings
24	Licence Application hearings

2 (m-3) Taxicab Board

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) Salaries & Employee Benefits	601	8.00	597	4	
(b) Other Expenditures	186		152	34	
Total Sub-Appropriation	787	8.00	749	38	

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 and,
- delivery and development of the Green Building Policy for government of Manitoba funded projects.

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.

Green Building Coordination Team (GBCT) administers the Green Building Policy and monitors impacts and outcomes. GBCT is responsible for drafting expansions of the policy, coordinating activities and consultations for effective implementation by departments, crown corporations, government agencies and funded entities.

2009/2010 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 2009/2010 fiscal year included \$125M 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 \$5.3M 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:

- 21% was allocated to life cycle upgrade projects;
- 63% was allocated to accommodate specific client program needs such as relocations, expansions, new program requirements, and security upgrades;
- 1% was spent to address workplace health and safety issues; and
- 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 the Replacement of the Domestic Water Supply within the Legislative Building, Agricultural Services Building Envelope Upgrade, Envelope Restoration work at Red River College, ongoing improvements at the Churchill Town Centre, Fire Alarm and Mechanical System Upgrades at Headingly Correctional Centre and various upgrades to a number of cottages at Agassiz Youth 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.

Of special note are the number of projects relating to the Legislative Building that were included in the 2009/10 Capital Plan. Manitoba's Legislative Building is one of the most significant facilities of its kind in Canada, having a national heritage status, it is among the last of the freely open to the public. Designed in 1910, and opened in 1920, we are approaching the 100th anniversary of that occasion. There were ten projects identified and the work associated with these projects will provide improvements to both the interior as well as the exterior of the building.

The GBCT joined Project Services as a new branch in 2008. In fiscal year 2009-2010 priority was to establish administrative and organizational structures to support the delivery of government's Green Building Policy. With the administrative structure in place, GBCT's attention is focusing on the development of best practices and standards for future government funded capital projects and continued development of . technical and administrative support to departments delivering funded capital projects.

2009/2010 Service Volumes

The 2009/10 Capital Plan included \$125M in Part B capital expenditures for projects of various sizes and scope. Within this amount, \$24,324.3 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 \$72,797.8 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 2009/10 Capital Plan total \$2,859.2 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 \$3M. The 2009/10 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.

2009/2010 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 by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	3,171	42.00	4,302	(1,131)	1
(2) Other Expenditures	8,345		8,689	(344)	
(3) Less: Recoverable from Other Appropriations	(4,806)		(5,256)	450	
(4) Less: Recoverable from Part B - Capital Investment	(4,673)		(4,673)	-	
Total Sub-Appropriation	2,037	42.00	3,062	(1,025)	

Explanation:

1. Under expenditure due to staff vacancies.

Major Projects

Objective/Mandate

Created during 2008/2009 from Project Services to address the Division's evolving business in the area of large complex projects, 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

Project Management: Coordinates all aspects of Major Capital Projects assigned to the branch to ensure timely and on budget completion.

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.

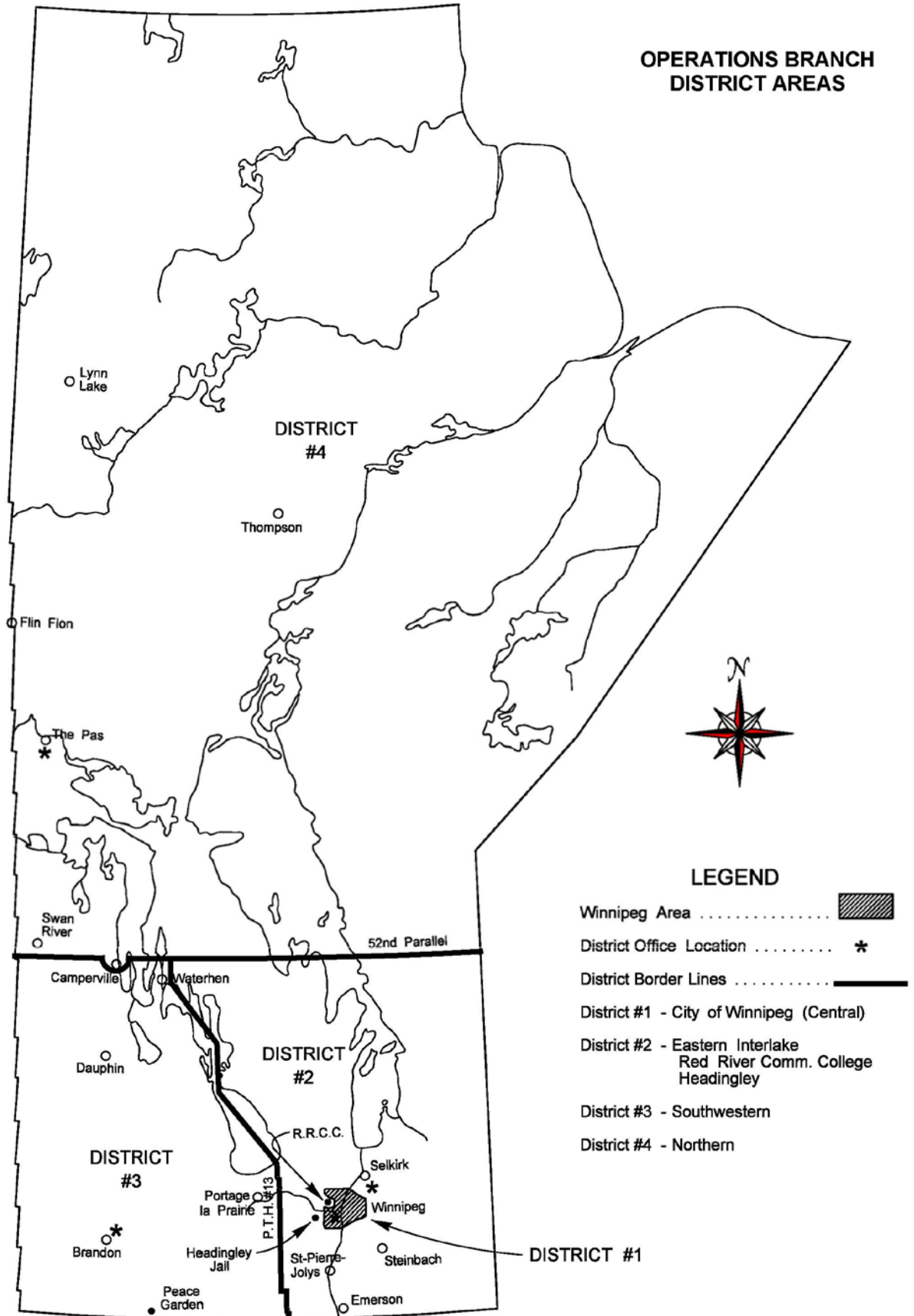
3 (b) Major Projects

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	595	9.00	994	(399)	1
(2) Other Expenditures	64		265	(201)	1
(3) Less: Recoverable from Other Appropriations	(655)		(1,259)	604	1
Total Sub-Appropriation	4	9.00	-	4	

Explanation:

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

**OPERATIONS BRANCH
DISTRICT AREAS**



LEGEND

- Winnipeg Area
- District Office Location *
- District Border Lines
- 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 preventative 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.

District Project Managers have been established and populated late in the fiscal year. This new resource will allow Operations to better plan and analyse maintenance requirements and provide an increased problem solving capability in preventive and corrective maintenance requirements emerging.

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. The Environmental Liabilities and Tracked Sites initiative has evolved from a project initiative into a program management and monitoring role. This entails advice to District staff and project managers as well as updating the existing asbestos inventory and integrating the remediation with maintenance and capital projects.

2009/2010 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. 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 \$14M range annually. LEED for Existing Buildings Operations and Maintenance training took place in 09/10 with LEED EBOM taking on a central theme for the greening of government owned buildings strategy.

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.

3 (c) Operations

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	21,396	382.19	24,354	(2,958)	1
(2) Other Expenditures	41,013		46,188	(5,175)	2
(2) Grants/Transfer Payments	899		899		
Total Other Expenditures	41,912		47,087	(5,175)	
(3) Less: Recoverable from Other Appropriations	(717)		(5,225)	4,508	2
Total Sub-Appropriation	62,591	382.19	66,216	(3,625)	

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 provides 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: The Provincial Parking Program was established to be a central agency to maintain a controlled, cost recovery, paid parking program for each property owned or leased by the Province and to provide management for the program.

The mandate of the program is to provide fair and equitable access to a scarce parking resource for the conduct of Government business on a priority basis. The program is applicable to all Departments, Agencies, Boards, Commissions, MLA's & their staff, all government employees, students and contractors.

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

Additionally, Service Contracts provide effective administration and monitoring of all service contracts involving a variety of 24 different types of services and includes the development of tenders and contract documents, advertising, composing bids, and awarding contracts. Examples include: life safety services, janitorial services, recycling and waste, trade services and seasonal grounds work.

2009/2010 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.

A priority for the Branch 2009/10 was to increase awareness within the real estate industry as the Province's interest to move towards implementing and developing a Green Building Policy for Leased Accommodation. The Branch continues to work with the Green Building Coordination Team to assist in the development of the Green Building Policy for Leased Accommodations estimated to be completed in 2011/12. Within the existing portfolio the Province occupies approximately 131,700 square feet of BOMA Best certified space and approximately 33,500 square feet in a LEED certified space.

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 additional bicycle storage compounds and racks, 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.

Significant projects in the 2009/2010 fiscal year included new leases of 4,549 sq.ft. at 1005 St. Mary's Road, 12,779 sq.ft. at 1695 Sargent and 12,000 sq.ft. at 332 Bannatyne.

2009/2010 Service Volumes

Leasing:

The leased properties program portfolio includes 221 leases totalling approximately 1.95M square feet of building space and 312,500 square feet of land. The total budget for the Branch this fiscal year was approximately \$33.9M.

During the 2009/2010 fiscal year, 52 leases were renewed, 8 leases were acquired as new and -9 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.

Parking:

The branch manages 223 owned and leased parking facilities, with 7,968 parking stalls. There were 13,340 parking related requests processed last fiscal year

Contracts:

Service Contracts monitors approximately 460 province wide contracts and provides re-tendering as contracts expire. In 2009/10 23 existing trade services and 91 janitorial contracts were re-developed and re-tendered.

More significantly Service Contracts also developed 18 tenders for entirely new services requested from the department, including Provincial Contracts such as Asbestos Abatement and Roofing Repair.

In addition, Service Contracts has also developed and tendered services for other provincial departments such as Justice and Health.

Contract services administers in excess of 1000 construction and consulting contracts during each fiscal year which includes contracts extending over multiple years. During the 2009/2010 fiscal year, 286 construction contracts were awarded with a total value of \$32,726,403 and 162 consultant contracts were awarded with a total value of \$13,137,723.

3 (d) Leasing Accommodation Management and Parking

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,183	20.00	1,332	(149)	
(2) Other Expenditures	32,728		32,583	145	
(3) Less: Recoverable from Other Appropriations	(2,413)		(3,287)	874	1
Total Sub-Appropriation	31,498	20.00	30,628	870	

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. Coordinate the preparation of Divisional annual estimates and monthly forecasts.

System Support: Co-ordinate timely end user training, system & procedural compliance reporting, and system maintenance activities. Assist in 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 Innovation, 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.

2009/2010 Highlights

Divisional Support continued to be instrumental in improving financial accountability through enhanced project reporting and timely divisional financial reporting.

Divisional Support created a new unit to technically support the new SAP modules and lead the divisional optimization of the SAP information system.

The Branch continues to be 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.

3 (e) Divisional Support Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,064	20.18	1,687	(623)	1
(2) Other Expenditures	366		344	22	
Total Sub-Appropriation	1,430	20.18	2,031	(601)	

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; and
- 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.

2009/2010 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 by the Security Branch and improvements recommended. Although security at the Provincial Legislature tends to be the focus of the Branch, there are security programs right across the province. The communities of Portage la Prairie, Brandon, and Thompson benefit from mobile patrol and other related services seven days a week, 24 hours per day. Dauphin and The Pas have business hour protection at the educational campuses.

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.

2009/2010 Service Volumes

The Security Branch reported more than 5000 security incidents in the 2009/2010 fiscal year. These incidents include vandalism, assaults, thefts, and alarm responses.

3 (f) Security Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	4,912	98.79	5,311	(399)	
(2) Other Expenditures	1,096		1,045	51	
(3) Less: Recoverable from Other Appropriations	(1,099)		(1,011)	(88)	
Total Sub-Appropriation	4,909	98.79	5,345	(436)	

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 circulate 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.

2009/2010 Highlights

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

2009/2010 Service Volumes

944	<i>Clients</i>
450	<i>Workgroups in 91 owned facilities, cost recovered throughout the Province</i>
494	<i>Workgroups in 193 leased facilities, cost recovered throughout the Province</i>

3 (g) Accommodation Cost Recovery

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
Less: Recoverable from Other Appropriations	(59,240)	(59,705)	465	

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

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

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

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

Special Initiatives: Coordinates Divisional participation in horizontal initiatives and intergovernmental efforts.

2009/2010 Highlights

The opportunity to provide input on policy development as well as the implementation of policy directives is the principal focus of the Branch and represents the highlight of the entire team.

The Branch continued its work with Entrepreneurship, Training and Trade in developing policies to enhance apprenticeship training opportunities and training opportunities for aboriginal persons through the delivery of capital projects. It continued efforts on a bicycle storage policy in support of alternative ways to get to work for Provincial employees. In partnership with Culture, Heritage and Tourism, the Branch is developing policy around the use of government owned assets in film. The Branch also continues to use the guidelines developed on ownership versus leasing options to assist in the examination of individualized business cases.

The Branch worked with Major Projects Branch to determine requirements for land acquisition, agreements with municipalities and other strategic needs associated with major new development projects. A number of Development Agreements are underway with municipalities.

Leading the development of performance-based management framework and support systems, and organizational change management support and co-ordination are tasks the Branch also provides as a support to the Division. This includes the continued development of Divisional measures and Key Performance Indicators of divisional success. The Branch itself continues to grow and develop by undertaking a strategic planning process to ensure it is developing alongside the Division and will continue to provide the support required for Divisional mission success.

The exploration of particular policy and program challenges continued to occupy a large portion of the Branch's resources across the 2009/2010 year. Exploring infrastructure and property management policy continues to be an area of strength for the Branch.

3 (h) Corporate Accommodation Planning

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	475	7.00	712	(237)	1
(2) Other Expenditures	94		203	(109)	2
Total Sub-Appropriation	569	7.00	915	(346)	

Explanation:

- 1. Under expenditure due to staff vacancies.*
- 2. Lower expenditures due to deferral of several studies.*

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 inter-governmental procurement initiatives such as reduction of inter-provincial and international 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.

2009/2010 Highlights

Sustainable Development: PSB played a leadership role in the implementation and communication of Sustainable Development (SD) 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 participation in 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:

- A critical first step, the amendment of *The Government Purchases Act*, which provides the fundamental legal foundation for CED considerations in purchasing, came into effect the beginning of

this fiscal year. A plan was developed and work is underway to explore and to implement how government can best integrate CED into its procurement policies and practices.

- Aboriginal Procurement Initiative (API) implementation including ongoing training of key people across government, through newly established Organization and Staff Development workshop.

Consulting Services:

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

Aboriginal Procurement:

The API is designed to increase the participation of Aboriginal businesses in providing goods and services to government. The PSB continued to raise awareness of the API through participation in trade shows and events, such as Vision Quest, and through meetings with Aboriginal organizations such as the Aboriginal Chamber of Commerce. API information sessions and operational workshops have been delivered to approximately 220 key stakeholders within government including Executive and Senior Financial Officers, Corporate Service Providers, Department Purchasing Coordinators, Purchasing Agents and Contract Administrators. Additional and ongoing training workshops will be delivered, through a newly established Organization and Staff Development workshop.

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.

Trade Agreements:

- Agreement on Internal Trade (AIT):
 - Ongoing negotiations for enhancements to the Procurement Chapter of the AIT.
 - In tandem with AIT negotiations, PSB participated with provincial, territorial and federal counterparts in an annual forum in which jurisdictions profile best practices in procurement in their respective jurisdictions.
- Canada U.S. Agreement on Government Procurement:
 - An interim agreement has been negotiated and became effective February 16, 2010.
 - Negotiations will continue this coming year towards a permanent agreement.
- Canada European Union (EU) Agreement
 - Ongoing negotiations are expected this coming year towards an initial agreement.

2009/2010 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 \$76.2M annually (5 year average).

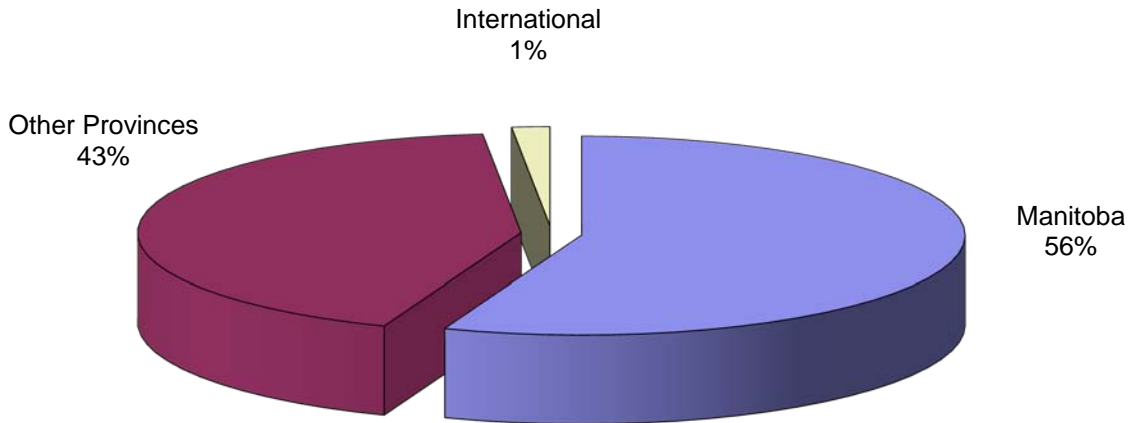
Tenders processed by the PSB resulted in approximate savings of \$7.2M based on historic saving percentages, which have been applied to tendered purchases reported through the financial system in the 2009/2010 fiscal year.

During 2009/2010, the PSB processed 828 requisitions containing 2,551 goods and services items valued at \$71.7M.

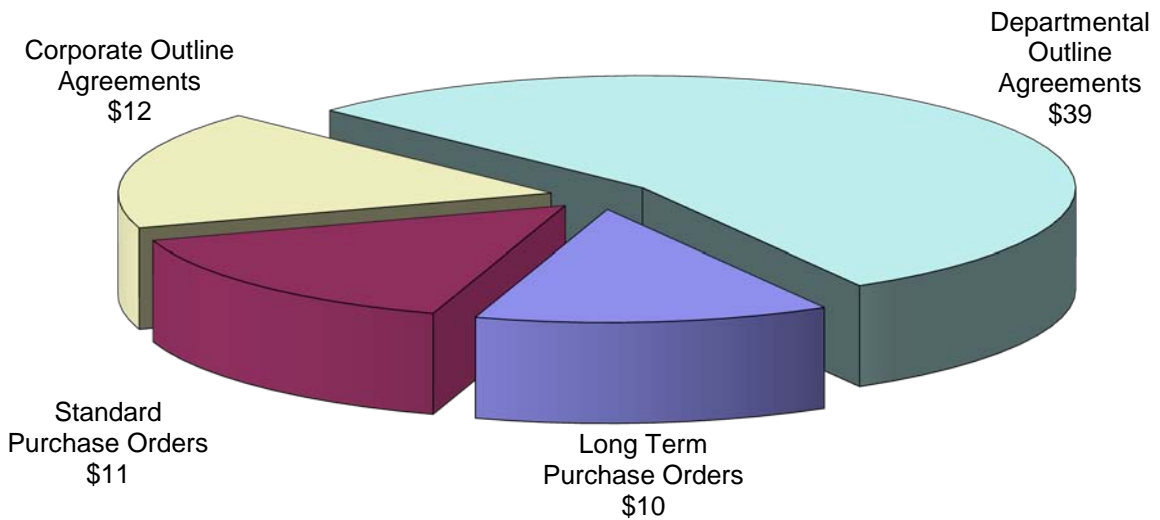
Approximately \$40.0M (55.8%) was awarded to Manitoba suppliers, \$30.6M (42.6%) to suppliers in other parts of Canada, and \$1.1M (1.6%) to international suppliers. Of the \$40.0M awarded to Manitoba suppliers, approximately \$4.1M was awarded to rural suppliers.

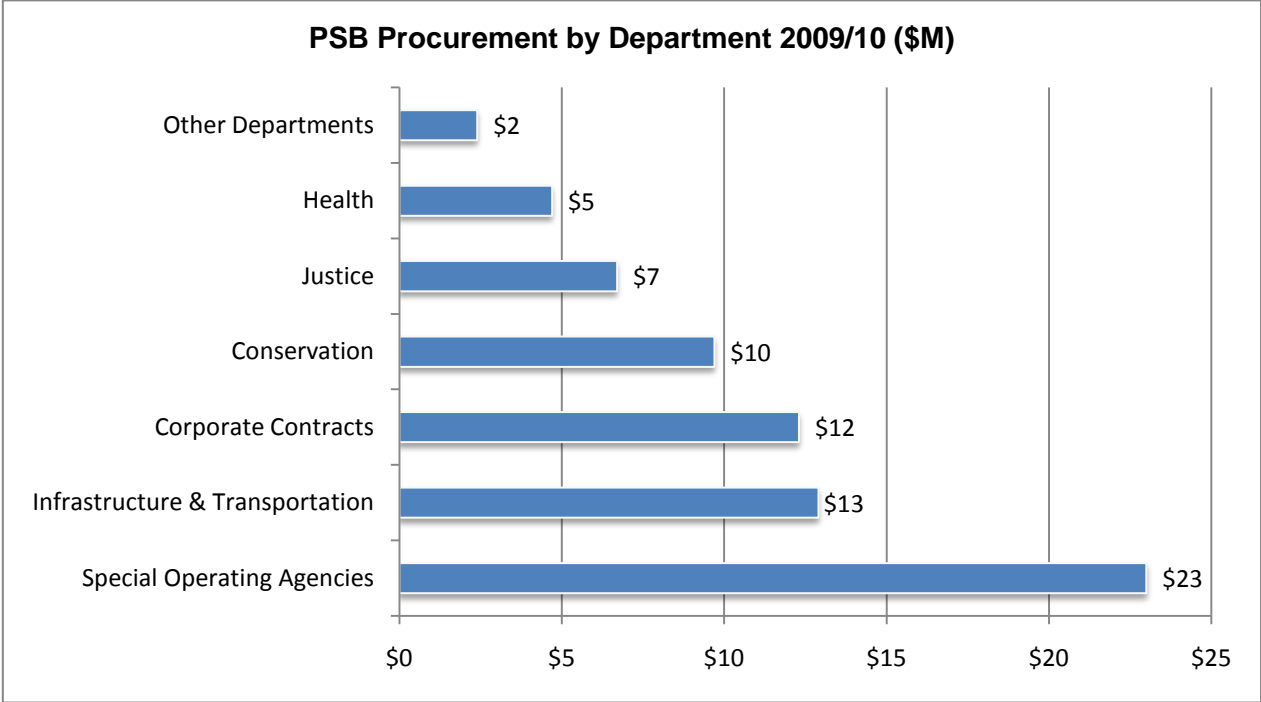
Delegated purchases made through purchasing card transactions were valued at \$8.7M of which \$7.3M (83.6%) was to Manitoba suppliers.

PSB Regional Expenditures 2009/10

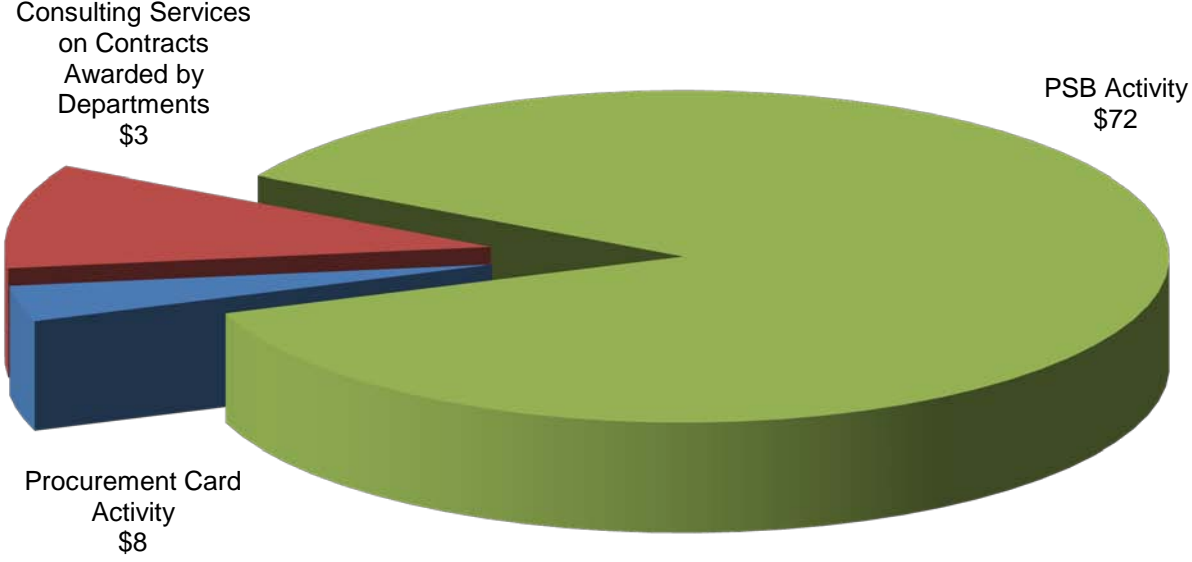


PSB Procurement Activity by Type 2009/10 (\$M)





PSB Managed Procurement - Delegated & Corporate (\$M) Total Procurement - \$83



Ten Largest Commodities 2009/2010	Value (Millions)	% of Total
Vehicles, All Types	\$11.3	15.8
Food	\$10.5	14.6
Fuels and Lubricants	\$10.2	14.2
Medical, Dental, Veterinary	\$7.1	9.9*
Operating Services	\$6.1	8.5
Machinery	\$5.4	7.6
Construction Materials	\$4.2	5.9
Stationery Supply	\$2.9	4.1
Furniture and Furnishings	\$1.8	2.5
Maintenance and Repair Services	\$1.7	2.4
All Other Commodities	\$10.4	14.5
Total	\$71.6	100.0%
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 2009/2010		

3 (i) Procurement Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	2,108	32.60	2,284	(176)	
(2) Other Expenditures	306		377	(71)	
Total Sub-Appropriation	2,414	32.60	2,661	(247)	

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.

2009/2010 Highlights

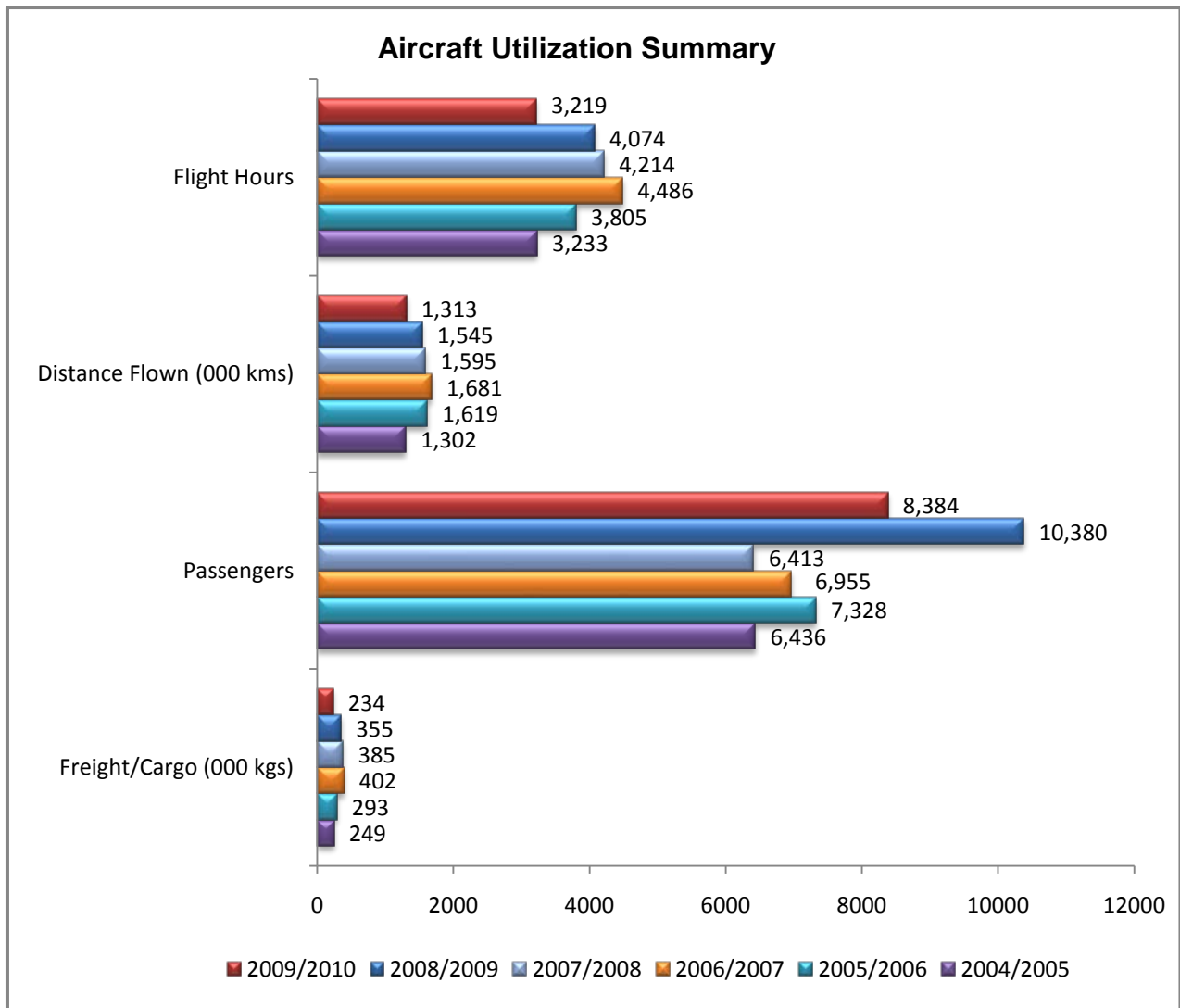
Client requirements for specialized aviation services in the 2009/2010 year have remained relatively unchanged. When compared to 5 years of historical data, Branch activities have remained relatively constant. Minimal variances can be attributed to changing weather patterns and their correlating impact 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.

2009/2010 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.



Medical Services Program

Lifelight Air Ambulance Program accounted for 655,752 kilometres of the total air distance travelled in 2009/2010, compared to 760,894 kilometres in 2008/2009, a decrease of 105,142 kilometres.

Lifelight Air Ambulance transported 467 patients in-Province in 2009/2010, compared to 528 in 2008/2009, a decrease of 61 patients.

Lifelight Air Ambulance transported 99 patients out-of-Province in 2009/2010, no change from the 99 patients in 2008/2009.

Fire Suppression Program

Forest fire suppression activities accounted for 368,185 kilometres of the total air distance travelled in 2009/2010, compared to 493,184 kilometres in 2008/2009, a decrease of 124,999 kilometres.

Water bombing drops totalled 1,155 in 2009/2010, compared to 3,489 drops in 2008/2009, a decrease of 2,334 drops.

This reduction was due to wetter than normal weather conditions during the 2009 fire season.

General Air Transportation Program

General Transport:

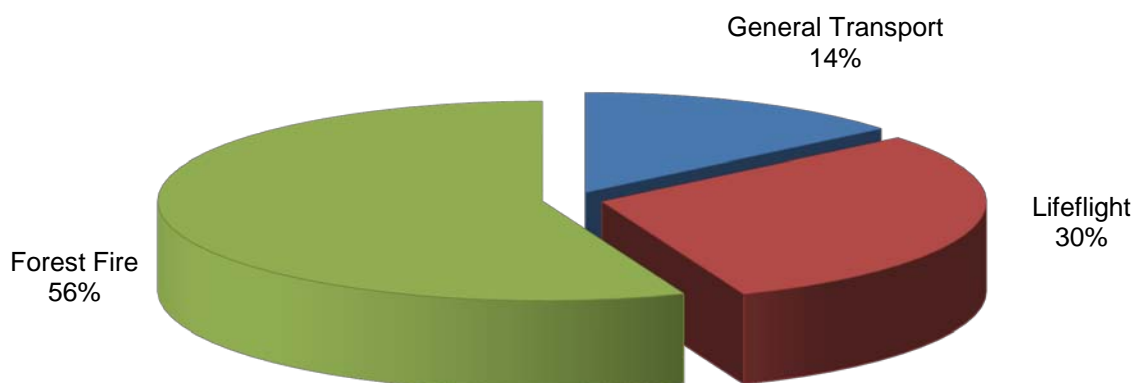
Air Services provides limited general transport of governmental personnel and cargo in provincially operated aircraft; combining flights between the various departments whenever possible.

General air transportation including the Northern Patient Transportation Program accounted for 277,518 kilometres of the total distance travelled in 2009/2010, compared to 284,939 kilometres in 2008/2009, a decrease of 7,421 kilometres.

Co-ordination of Government Charter Flights:

Air Services arranged 947 government charters with private sector carriers in 2009/2010, compared to 899 charters in 2008/2009, an increase of 48 charters.

Flight Hour Utilization Summary



3 (j) Government Air Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	7,412	80.00	7,436	(24)	
(2) Other Expenditures	5,395		8,113	(2,718)	1
(3) Less: Recoverable from Other Appropriations	(12,617)		(15,549)	2,932	1
Total Sub-Appropriation	190	80.00	-	190	

Explanation:

1. Lower expenditures and recoveries due to reduced fire suppression activities and reduced utilization of general transport aircraft.

Special Operating Agencies

Materials Distribution Agency (MDA)

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 6 of the 2009-2010 Supplementary Information for Legislative Review, for detailed program and financial information on Special Operating Agencies.

MDA:

- Is the preferred public sector source for mail and material logistics solutions;
- Provides streamlined, cost effective distribution that meets government needs and directives; and
- Assists departments to contain costs, reports on expenditures and reduces administrative workloads

Activity Identification

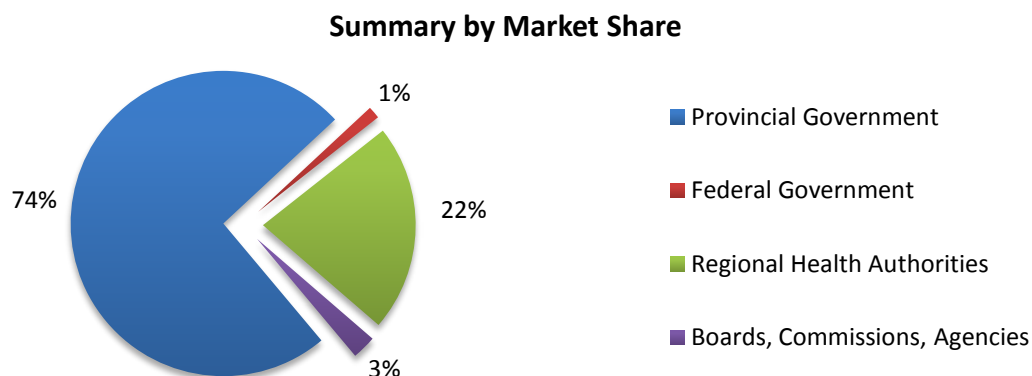
MDA provides mail and materials management services to the public sector, including but not limited to mail management services for members of the Legislative Assembly; inter-department and federal mail; contract administration; digital printing; home care equipment rentals; office equipment management;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

2009/2010 Highlights

- MDA partnered with the Office of Disaster Management to warehouse, inventory and distribute pandemic supplies for the Province of Manitoba. MDA will continue this business for fiscal year 2010/11.
- MDA carries 245 environmentally friendly products and introduced 10 new green products in 2009/10.
- MDA's e-order system for the Employee and Income Assistance Branch (EIA) underwent major changes based on client feedback. MDA has held 15 training sessions for 80 staff from EIA. This improvement saves EIA and MDA administrative time.
- MDA and Manitoba Healthy Living have completed the sixth year of facilitating the provincial bike helmet program for schools. This program brings low cost helmet options to all school children in Manitoba and has distributed an average of 10,000 helmets each year.
- MDA entered into meetings with Family Service & Consumer Affairs about providing publically funded daycares with products. In 2009/10 MDA serviced 17 new daycares for approximately \$18,000.00. Additional communications are being planned in fiscal year 2010/11 to grow this business.
- MDA developed a template for analyzing all business lines within the Agency annually. This will provide detailed information on productivity, pricing and make detailed recommendations for future improvements.
- MDA tendered for courier services in the small parcel delivery and Inter-Departmental Mail delivery areas. Improvements were made to increase service to clients and reduce overall costs.
- MDA's mail billing process was reviewed and integrated into MDA's accounting system which reduced duplication of procedures and increased billing turnaround times.
- MDA provides toner recycling for all government departments and works with toner cartridge suppliers to ensure all toners returned to MDA reach the appropriate recycling companies and not end up in the land fill.

Market Segment Information

Total Revenue 2009/10 \$26,023,000



Warehouse Products – Distribution Information

Number of Orders	2009-2010	2008-2009	2007-2008
Warehouse Orders	55,200	60,148	55,585
Equipment Orders	37,643	37,994	37,562
Mail Finishing Orders	4,680	3,764	3,756
Federal Mail Processed (pieces)	2.62M	2.56M	2.47M
Inter-Departmental Mail Processed (pieces)	348,500	362,000	395,150
Manitoba Textbook Bureau Orders	11,923	12,410	12,584
Office Relocations	717	795	765

* Excluding payroll advice letters

Distribution of Products by Area	2009-2010	2008-2009	2007-2008
Winnipeg	56 %	61 %	60 %
Rural	44 %	39 %	40 %

Delivery of Winnipeg Orders	2009-2010	2008-2009	2007-2008
Regular (2 days)	96 %	95 %	91 %
Same day	1 %	1 %	3 %
Pickup	3 %	4 %	6 %

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 6 of the 2009-2010 Supplementary Information for Legislative Review, for detailed program and financial information on Special Operating Agencies.

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.

2009/2010 Highlights

The 2009/10 fiscal year was CLPA's fourth year of operation. Highlights for the year include the following:

- The agency finished the year approximately \$426,000 ahead of budget, as recovery shortfalls were more than offset by expenditure reductions.
- Voluntary lease buy-outs were negotiated with 43 lease holders as part of the government's initiative to decommission the Breezy Point cottage lot subdivision.
- The agency integrated new services and processes into its operations, including an expanded application circulation process and the First Come First Served cottage lot program.
- Land acquisitions were completed for two Provincial Parks and a high school site expansion, as well as numerous infrastructure projects.
- The rebuilding of the agency's complement of accredited real estate appraiser continued with the recruitment of additional staff and the implementation of a formal educational assistance program.
- The renovation of the agency's premises was completed in September 2009, providing functional accommodation for the staff who had been working in temporary premises since September 2007.
- A new logo and visual identity was developed and presentations were made to several groups to increase awareness of the agency's service offerings.
- Treasury Board approval was secured for an accelerated program to convert paper records to electronic form.

2009/2010 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.

Land Acquisition Services	
	Actual April 1, 2009 to March 31, 2010
Projects Completed	37
Borrow Agr.	1
Agreements	49
Appraisals	221
Acres Acquired	439.41
LVAC Certification	\$1,092,380.40

Note: LVAC denotes Land Value Appraisal Commission

Paralegal Services	
	Actual April 1, 2009 to March 31, 2010
Expropriations	41
Current Files:	
Processing	118
Finalizing	13
Backlog Files	0
Other Files	85
Plan Certificates	16
Right-of-Way Plans	0
Easements	0

Summary of Sales, Leases and Permits			
Branch or Program (Client Dept.)	Transactions #	Revenue \$000s	Notes
Lands Branch (Conservation)	8,416	4,246.6	Recorded centrally in Consolidated Fund as revenue . . . under Conservation
Parks Program (Conservation)	7,611	5,346.2	
Subtotal	16,027	\$9,592.8	
Agricultural Crown Lands	5,432	3,115.4	. . . under Agriculture
Subtotal	21,459	\$12,708.2	
Land Acquisition Branch – Sales & Leases	53	326.4	. . . under various depts.
TOTAL	21,512	\$13,034.6	

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

Vehicle and Equipment Management Agency

Objective/Mandate

Vehicle and Equipment Management Agency became a special operating agency on April 1, 2009. Refer to Part 6 of the 2009-2010 Supplementary Information for Legislative Review, for detailed program and financial information on Special Operating Agencies.

2009/2010 Highlights

Effective April 1, 2009, Vehicle and Equipment Management Agency (VEMA) was formed as a new special operating agency to combine the acquisition, management and disposal of both light duty and heavy duty vehicles and equipment under common management.

Light duty vehicles and equipment were previously managed by Fleet Vehicles Agency (*FLEET*). As of April 1, 2009, the light duty fleet consisted of just under 3,100 units including trucks (58%), vans and buses (22%), sedans (11%), ambulances (6%) and chassis attachments (3%).

The management of heavy duty vehicles and equipment was previously handled by the Mechanical Equipment Services Branch (MES). As of April 1, 2009, almost 2,000 units were transferred into VEMA to join the 80 units that had previously been purchased by *FLEET* for lease to MES.

Long term debt inherited from *FLEET* on April 1, 2009, was \$31.2M. Long term debt created by the transfer of net assets from MES to VEMA on that same date was finalized in January 2010 at \$42.6M. The carrying value of capital assets as of April 1, 2009, was \$100.0M.

Of the 426 units received during 2009/10 at a cost of \$22.4M, 255 are light duty trucks, vans or sedans, 24 are ambulances, and 135 are heavy duty units. Included in the 255 light duty acquisitions are 20 hybrid-electric vehicles, with the year's purchases bringing the total hybrid-electric units in the fleet to 99 as of March 31, 2010.

In addition to the more than 2,100 heavy duty units leased to Engineering and Operations for highway construction, maintenance and preservation, VEMA leases to Water Stewardship one amphibex ice-breaking and five ice-cutting machines for use on rivers each spring.

Together with Manitoba Health, the former *FLEET* successfully launched the provincial ambulance replacement and management program in 2001/2002. As of March 31, 2010, VEMA now owns 166 ambulances that are leased to Manitoba Health and assigned by them to Regional Health Authorities.

Keys™ remains the Agency's in-house developed fleet and equipment management system that may be used as either an asset or project management tool. Keys™ has been licensed to several provincial organizations in Manitoba including Emergency Measures Organization, and has also been licensed for use by the Yukon Territory.

2009/2010 Service Volumes

5,091	Total units in the fleet as of March 31, 2010
426	Units received during the year
492	Units disposed during the year
100%	Percent of provincial clients retained since the former <i>FLEET's</i> conversion to an optional service in 1995/1996

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.

2009/2010 Highlights

The Department continued it's efforts on re-using materials where applicable. This past year, Maintenance Operations conducted trials on reclaiming and rejuvenating aged asphalt surfaces with an affordable Asphalt Grinder. This equipment provided the Department with an opportunity to utilize existing in road materials and reduce the material requirements by over 50% to repair small surface failures.

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 continued to 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 provides timelier road condition information for the traveling public, as well as an opportunity for quicker response times to address adverse road conditions on these major traffic and trade corridors. This enhanced service expends \$2.3m annually.

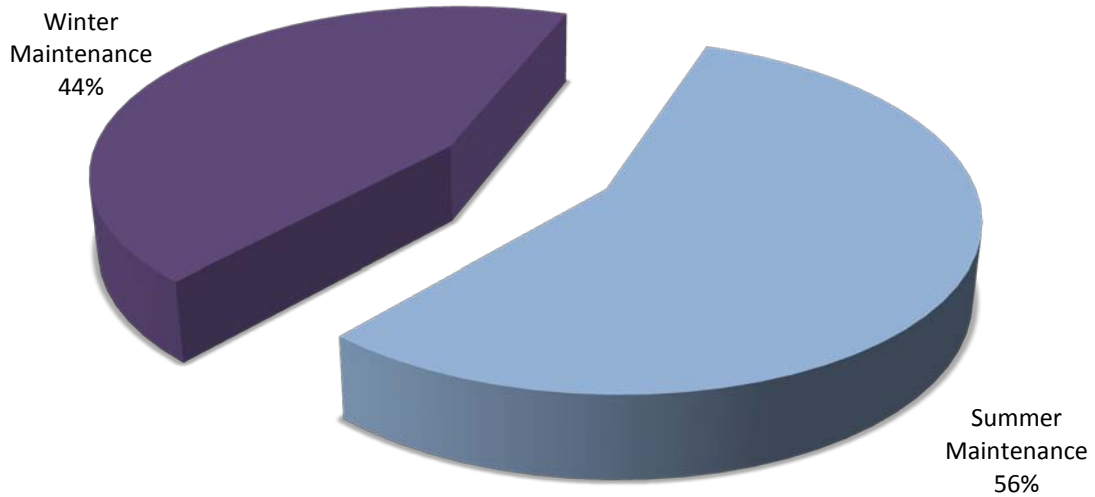
2009/2010 Service Volumes

Maintenance and Preservation Major Activities		
Work Activity	Work Accomplishment	Cost
Maintenance Patching	1,389,515.2 square meters	\$10,684,498
Spot Road Improvements	Various Locations	\$3,989,992
Seal Coat (includes preparation work)	4,697,000 square meters	\$12,609,725
Microsurfacing	210.4 lane kilometres	\$5,260,000
Pavement Marking	31,505 lane kilometres	\$4,407,327
Dragging Gravel Roads	263,373 pass kilometres	\$4,383,505
Gravelling (includes community main access, stabilization)	352,040 cubic meters 14,337 kilolitres	\$13,437,886
Snow Plowing	1,019,214 pass kilometres	\$3,340,919
Winter Ice Control	121,085 kilometres treated	\$3,494,025

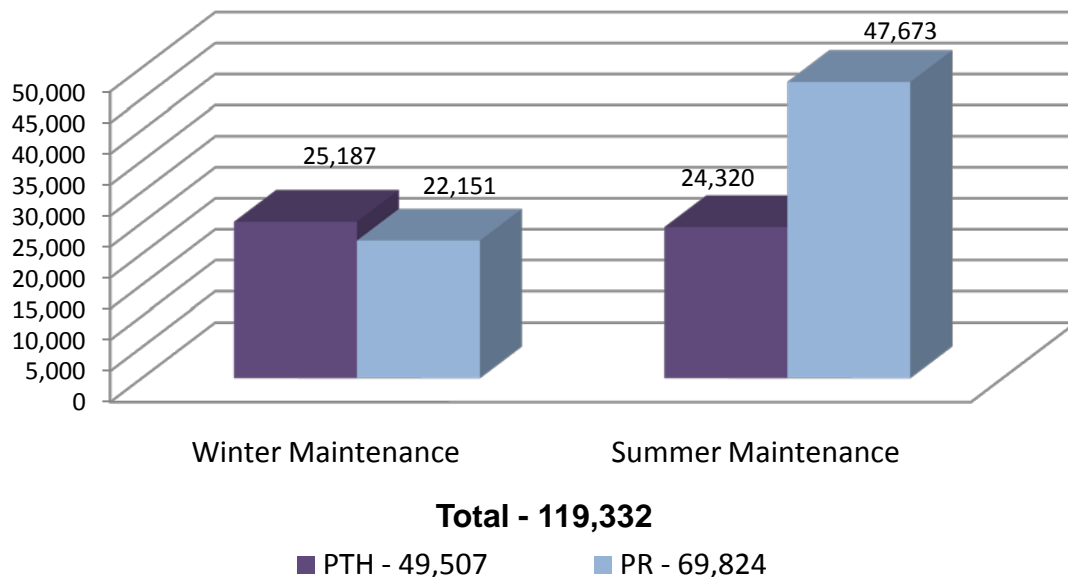
The following graphs show maintenance expenditure by major activity and by PTH and PR Systems:

2009/2010 Maintenance Expenditures

By Major Activity



By Major Activity and Provincial Trunk Highways and Provincial Roads



4 (a) Maintenance and Preservation Program

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	62,527	964.29	53,734	8,793	1
(2) Other Expenditures	122,279		131,744	(9,465)	
(3) Less: Recoverable from Part B Capital	(25,003)		(16,381)	(8,622)	2
Total Sub-Appropriation	159,803	964.29	169,097	(9,294)	

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

Effective April 1, 2009, Mechanical Equipment Services and the former Fleet Vehicles Agency merged to form the new special operating agency, Vehicle and Equipment Management Agency (VEMA). Refer to Part 6 of the 2009-2010 Supplementary Information for Legislative Review, for detailed program and financial information on Special Operating Agencies.

4 (b) Mechanical Equipment Services

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits				
(2) Other Expenditures				
(3) Less: Recoverable from Other Appropriations				
Total Sub-Appropriation	-		-	

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.

2009/2010 Service Volumes

The expenditure of \$4,637 is for work performed by the department, plus payment to the Rural Municipalities for the departments' share of the work performed by them.

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

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
Other Expenditures	4,637	2,266	2,371	1

Explanation:

1. Additional expenditures due to increased main market road costs and several flood projects.

Other Projects

4 (d) Other Projects

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE \$ (000)	Variance Over(Under) \$(000)	Expl. No.
Airport Improvements	1,870	3,680	(1,810)	1
Ferries and Landings	506	985	(479)	
Buildings & Storage Yards	397	450	(53)	
Improvements to Weigh Scales	34	40	(6)	
Total Sub-Appropriation	2,807	5,155	(2,348)	

Explanation:

- 1. Under expenditure due to delayed runway gravel crushing and regulatory delays in several projects.*

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, 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.

2009/2010 Highlights

The 2009/2010 winter road season was challenging due to unseasonably warm temperatures and minimal snowfall in some areas. While the season was shortened, the majority of the remote communities received their essential supplies. However, some communities needed to rely on airfreight for the resupply of essential items.

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

The realignment of the winter road between the communities of St. Theresa Point and Wasagamack was substantially completed with the successful trial use of two truck loads of supplies. This new 28 kilometre route, which removes 9 kilometres of ice from the network, will increase safety and reliability on this portion of the winter road system commencing next year.

2009/2010 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 180 employees of local contractors from the communities.

4 (e) Winter Roads

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Variance Over(Under) \$(000)	Expl. No.
Other Expenditures	8,309	9,688	(1,379)	

Explanation:

1. Under expenditure due to earlier closure of the winter roads network as a result of the early spring.

Waterway Maintenance Projects

Objective/Mandate

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

Activity Identification

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

Where necessary prepare designs and plans for maintenance projects.

Complete maintenance work to support their optimum operation.

2009/2010 Service Volumes

Waterway Maintenance Activities	
42,547	Man-hours of flood fighting and clean-up of the 2009 Flood Event
68	Km of drain cleanouts
35	Surveys completed
10	Culverts replaced
60	Bridges repaired
1100	Km of drains maintained (mowing, silt cleanout and vegetation control)

4 (f) Waterway Maintenance Projects

Expenditures by Sub-Appropriation	Actual	Estimate		Variance	Expl. No.
	2009/10 \$(000)	FTE	2009/10 \$(000)	Over(Under) \$(000)	
(1) Waterway Maintenance	12,370	16.99	8,888	3,482	1
(2) Minor Capital Projects	483		475	8	
(3) Less: Recoverable from Part B - Capital Investment	(1,461)		(1,000)	(461)	2
Total Sub-Appropriation	11,392	16.99	8,363	3,029	

Explanation:

1. Over expenditure due to tiger dam purchases, Melita dike costs and several waterway initiatives.
2. Increased salary as well as survey and design costs were charged back to the expanded Capital Program.

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.

2009/2010 Highlights

The Board's Water and Wastewater program in 2009/10 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.

Some of the major projects substantially completed in 2009/10 include:

- \$5.0M water supply line in Flin Flon.
- \$6.0M outfall and forcemain in Gimli.
- \$4.0M water treatment plant for the G3 regional water system in Gilbert Plains.
- \$3.6M water reservoir expansion for the Town of Grandview and Gilbert Plains.
- \$6.0M of rural pipelines in Grey, North Norfolk, St. Francois Xavier, Rosser, Stanley, Wallace and Westbourne.

2009/2010 Service Volumes

Total Clients Served	Provincial Grants	Explanation No.
40 Municipalities	12,000	1., 2., 3.

Explanation Numbers:

1. Provincial grants enable the MWSB to carry out sewer and water projects totalling about \$ 34.5 million. The total includes Municipal, as well as Federal, cost sharing on projects.
2. During 2009/2010, MWSB provided project management to Manitoba Conservation for construction of the West Hawk Lake lagoon, and a sewage lagoon for Grindstone Provincial Park. Total project costs were \$ 3.2 million.

5 Manitoba Water Services Board

Expenditures by Sub-Appropriation	Actual	Estimate		Variance	Expl. No.
	2009/10 \$(000)	FTE	2009/10 \$(000)	Over(Under) \$(000)	
(a) Salaries & Employee Benefits	1,839		1,854	(15)	
(b) Other Expenditures	273		275	(2)	
(c) Sewer and Water Projects	12,000		12,000	-	
Total Other Expenditures	14,112		14,129	(17)	
(d) Less: Recoverable from Rural Economic Development Initiatives.	(2,984)		(2,984)	-	
Total Sub-Appropriation	11,128		11,145	(17)	

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 and Canada's Economic Action Plan (EAP);
 - Building Canada Fund Communities Component (BCF-CC);
 - Building Canada Fund Major Infrastructure Component (BCF-MIC);
 - Provincial-Territorial Base Funding (PT-Base);
 - Asia-Pacific Gateway and Corridor Initiative (APGCI); and
 - Gateway and Borders Crossing Fund (GBCF).
- Infrastructure Stimulus Fund (ISF).
- The Building Canada Fund Communities Component Top Up (BCF-CC-Top Up); and
- The Green Infrastructure Fund (GIF).

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.

In 2009 CMIS was tasked by the Community and Economic Development Committee of Cabinet (CEDC) and Treasury Board with the administration of the Knowledge Infrastructure Program (KIP) on behalf of Advanced Education and Literacy (AEL).

Treasury Board also tasked the CMIS with coordinating the approval and communication processes for:

- Recreational Infrastructure Canada Fund (RInC); and
- Community Adjustment Fund (CAF)

The coordination of these programs involves assisting departments with the approval documents, liaising with federal Western Economic Diversification staff on project status, media relations/communications; and providing advice on managing the complexities of the federal/provincial stimulus programs.

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.

2009-2010 Highlights

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

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

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

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

The CMIS oversaw the environmental assessment of projects.

Provincial and federal funding contributions to infrastructure projects were administered.

Public information activities were coordinated.

6 Canada-Manitoba Agreements

Expenditures by Sub-Appropriation	Actual 2009/10	Estimate 2009/10		Variance Over(Under)	Expl. No.
	\$(000)	FTE	\$(000)	\$(000)	
Other Expenditures	45,617	7.00	40,617	5,000	1

Explanation:

1. Over expenditure due to additional stimulus shared cost programs.

7 Costs Related to Capital Assets

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) Air Services				
(1) Amortization Expense	3,058	4,905	(1,847)	1
(2) Interest Expense	1,539	1,596	(57)	
(3) Less: Recoverable from Other Appropriations	(4,667)	(4,667)	-	
Subtotal (a)	(70)	1,834	(1,904)	
(b) Desktop Services - Enterprise Software licences				
	589	1,115	(526)	2
(c) General Assets				
(1) Amortization Expense	12,817	14,896	(2,079)	3
(2) Interest Expense	13,927	17,841	(3,914)	3
(3) Less: Recoverable from Other Appropriations	(838)	(2,341)	1,503	3
Subtotal (c)	25,906	30,396	(4,490)	
(d) Infrastructure Assets - Provincial Roads and Highways				
(1) Amortization Expense	92,661	93,486	(825)	
(2) Interest Expense	70,673	80,281	(9,608)	4
Subtotal (d)	163,334	173,767	(10,433)	
(e) Infrastructure Assets - Water Related				
(1) Amortization Expense	2,157	3,026	(869)	5
(2) Interest Expense	2,389	2,839	(450)	5
Subtotal (e)	4,546	5,865	(1,319)	
Total Costs Related to Capital Assets	194,305	212,977	(18,672)	

Explanation:

1. Under expenditure relates to the significant lapse in Part B spending authority.
2. Costs for amortization software were charged to General assets.
3. Delays in project completion resulted in lower amortization and interest costs along with lower recoveries.
4. Delays in project completion resulted in lower interest costs.
5. Delays in project completion resulted in lower amortization and interest costs.

Manitoba Emergency Measures Organization

Objective/Mandate

Reporting to the Minister of Manitoba Infrastructure and Transportation through the Deputy Minister of Local Government, Manitoba Emergency Measures Organization (EMO) is responsible for overseeing and coordinating all aspects of emergency preparedness in the Province, and managing, directing and coordinating the response of all departments to a disaster or emergency, other than initial response and incident management at the site of the disaster or emergency.

Activity Identification

Implements a system of integrated all hazards emergency management in Manitoba that will prevent or limit loss of life; serious harm to the health, safety, or welfare of people; damage to property, critical infrastructure, or the environment.

Provides emergency management training at no cost to provincial, municipal and other emergency management officials.

Coordinates the Provincial Government's Business Continuity Planning program.

Co-ordinates internal emergency planning and management via the development of provincial coordination plans to respond to major emergencies and disasters. This is done through close and frequent interaction with other departments of government.

Evaluates emerging threats and hazards to public safety, and develops flexible and innovative operational steps in response to these challenges. This is carried out through four major areas of activity:

1. Mitigation
2. Preparedness
3. Response
4. Recovery

When these areas of activity are co-ordinated as part of an encompassing strategic approach to public safety, an "all hazards" approach to emergency management is advanced. From this strategic direction, an effective tactical system is created whereby a wide range of potential events – from the national to the local level – can be managed through a flexible, adaptable and scalable management structure.

Administers the Disaster Financial Assistance (DFA) program and participates in other recovery activities.

Participates in federal/provincial/territorial policy and program discussions that advance and improve a comprehensive national system of emergency management, in addition to advancing Manitoba's emergency management priorities.

Provides secretariat functions to the Security Subcommittee of Cabinet, the All Party Task Force on Security, the Deputy Ministers Committee on Emergency Management and Public Safety and its Subcommittees.

Provides technical oversight and the licensing of 911 call answering facilities in the Province.

Administers the Red River Floodway Compensation program.

2009/2010 Highlights

Emergency Coordination and Disaster Recovery

2009 Spring Flood

In the spring of 2009, the Red River experienced its second worst flood in the past 150 years. The Red River spread across an area of 1,680 square kilometers in southern Manitoba. At one point, the Red River was approximately 16 kilometers wide at Morris (well beyond its normal of 200 meters). Many other rivers, like the Assiniboine River, the Souris River and the Pembina River also experienced significant crests and prolonged overland flooding.

Unseasonably cold weather significantly impacted and lengthened the flood situation, especially in the Red River Valley, by slowing down runoff, freezing drainage systems and creating enormous ice jams. The ice jams created a unique and challenging situation within the City of Winnipeg and north of Winnipeg, as overland flooding threatened many properties that would have been protected by the Manitoba Floodway under more normal conditions.

During the spring flood across the entire Province, 16 local authorities (towns, cities, or municipalities) declared Local States of Emergency and 18 local authorities had Emergency Prevention Orders in effect under the *Emergency Measures Act*. More local authorities were impacted by flooding across the province in 2009 than in 1997.

Over the duration of this event, 2,756 people registered with either the Canadian Red Cross or Indian and Northern Affairs Canada (INAC) as evacuees. This number does not include people that self-evacuated and therefore did not register.

In order to successfully respond to the flood, the Province of Manitoba made several capital expenditures including the purchase of a web-based, commercial incident management system, called WebEOC, and a complimentary geographic information system based tool, called EmerGeo. EmerGeo provides a common operating picture through a variety of maps that can be shared and edited by multiple emergency management agencies. WebEOC allows departments to be electronically linked together to share real-time information and updates directly with the Manitoba Emergency Coordination Center (MECC). This software solution proved to be invaluable during the 2009 Spring Flood, with the MECC remaining open for almost a month coordinating resources and providing assistance to local authorities.

H1N1 Pandemic and Business Continuity Planning

Manitoba EMO provides cross-governmental coordination for the provincial Business Continuity Planning program. In response to the H1N1 pandemic, all departments worked at an accelerated pace to conduct gap analyses, undertake exercises and update departmental contingency plans. All departments were successful in planning their response to a pandemic and met the December 1, 2009 deadline implemented by the Clerk of the Executive Council.

Haiti Earthquake

In response to the January 12, 2010 earthquake, Manitoba EMO, along with Family Services and Consumer Affairs, co-chaired the Evacuation Committee and prepared for the potential evacuation of Canadians from Haiti. Provincial governments and the Government of Canada worked together to ensure that Canadians could return home as quickly as possible and receive any necessary supports.

Emergency Mobile Coordination Centre

The Province of Manitoba and the Government of Canada jointly funded the purchase of a new Emergency Mobile Coordination Centre (EMCC) which will enable Manitoba EMO to provide additional onsite support to communities during emergencies and disasters. The EMCC is fully equipped as an operational centre with a generator, satellite capability, communications systems and work stations.

Planning and Preparedness

Manitoba Emergency Plan

Manitoba EMO, in cooperation with other departments, completed an update of the Manitoba Emergency Plan (MEP) which is the provincial basic all-hazards coordination plan for non-routine emergency responses to events of all types within the Province. The MEP also outlines how the roles of federal agencies, local authorities, and non-governmental organizations will be coordinated with provincial departments.

Manitoba Flood Coordination Plan

In response to the lessons learned from the 2009 Spring Flood and in preparation for a potential flood during the spring of 2010, Manitoba EMO led the Flood Steering Committee in the complete review and rewrite of the Manitoba Flood Coordination Plan, a hazard specific Annex to the MEP. This included the incorporation of new resources, technology and responsibilities in the plan and has better prepared Manitoba for future floods.

Municipal Emergency Plan Template

Manitoba EMO participated in the development of the Municipal Emergency Plan Template in cooperation with a Working Group of Interlake Municipal Emergency Coordinators. Municipal emergency planning will be improved and consistent across Manitoba through the introduction of the new, more comprehensive Municipal Emergency Plan template.

Weatheradio Coverage

As part of the Province of Manitoba's initiative to help people prepare for severe weather, Manitoba EMO has been coordinating the expansion of Environment Canada's weatheradio coverage across the Province. Manitoba EMO has agreements in principle with Manitoba Hydro and MTS Allstream to use their towers to install additional Weatheradio transmitters as part of the accelerated expansion of the Environment Canada Weatheradio system. As a result of the agreements, three new broadcast sites on Manitoba Hydro towers went into service on July 1, 2009 in Thompson, Reston and Point du Bois.

Emergency Management on First Nations

On October 19, 2009, the Government of Canada and the Province of Manitoba signed a Memorandum of Understanding which describes an agreement in principle to have Manitoba EMO provide services to First Nation communities within provincial boundaries on behalf of INAC. This began the process of Manitoba EMO and INAC Regional staff working on the details of a potential Service Agreement.

Disaster Management Conference

The Disaster Management Conference took place from November 4 to 6, 2009 in Brandon, Manitoba with approximately 340 people in attendance. Manitoba EMO was one of many sponsors of the Conference which brings people from all areas of emergency management together for professional development and networking. The best practices shared and relationships developed at the conference are often a true asset in times of emergencies.

2009/2010 Service Volumes

During 2009/10, Manitoba EMO had two open DFA programs with a total of approximately 2,000 private claimants and 60 municipal claims.

In addition, Manitoba EMO taught 21 emergency management courses, which resulted in an additional 403 people being trained in emergency management.

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

- 19 provincial departments;
- 198 municipalities;
- 49 Aboriginal and Northern Affairs communities;
- 63 First Nation communities; and
- numerous non-governmental agencies such as the Red Cross, Salvation Army and Mennonite Disaster Services.

8 Manitoba Emergency Measures Organization

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	\$ (000)	Variance Over(Under) \$(000)	Expl. No.
(a) Salaries & Employee Benefits	1,732	24.00	1,825	(93)	
(b) Other Expenditures	663		772	(109)	
Total Sub-Appropriation	2,395	24.00	2,597	(202)	

Infrastructure Capital Investment Program

The Infrastructure Capital Investment Program expended \$369.4 million in 2009/2010 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:

- Reconstruction of 27.4 kilometres of the TransCanada Highway from PTH 100 to PTH 12;
- Grade, base and paving of PTH 8 from Gimli to Hnausa (28.5 kilometres);
- Start of construction of new Letellier Bridge over Red River (PR 201);
- Overlay of 21.9 kilometres of PTH 3 east of Melita;
- Paving of the eastbound lanes of the TransCanada Highway from east of Virden to Oak Lake;
- Grade, base and bituminous pavement of PTH 83 from PTH 57 to PTH 49 (25.4 kilometres);
- Grade and paving of PTH 2 from Fannystelle to east of Springstein (31.5 kilometres);
- Overlay of 40.7 kilometres of PTH 10 from PTH 60 to Westray;
- Continued construction of the structures over the Assiniboine River on 18th Street (PTH 10) in Brandon;
- Paving of the westbound lanes of the TransCanada Highway from Griswold to east of Alexander (14.6 kilometres), including shoulder paving;
- Overlay of 8.6 kilometres of PTH 59 north of PR 213;
- Continued paving of PTH 6 from PR 375 to Thompson (28.7 kilometres);
- Continued paving of PTH 68 west of PTH 6;
- Paving of 10.7 kilometres of PTH 68 east of PTH 5;
- Grading and granular base course on 7.0 kilometres of PR 374, south of the Kichi Sipi Bridge;
- Overlay of 16 kilometres of PTH 6 in the vicinity of PTH 60; and
- Start of the rehabilitation of the St. Adolphe Bridge over Red River (PR 210).

As a part of this capital investment program approximately \$47.58M will be recovered from the Federal Government on various cost share programs related to highway infrastructure renewal.

B15 Capital Investment

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) General Assets				
(1) Government Services Capital Projects	95,219	125,000	(29,781)	1
(2) Transportation Capital Projects and Equipment	12,953	18,000	(5,047)	2
(3) Air Services Capital Projects	11,780	14,037	(2,257)	3
Subtotal (a)	119,952	157,037	(37,085)	
(b) Infrastructure Assets				
(1) Highway Infrastructure	369,093	366,225	2,868	
(2) Airport Runway Capital	1,127	500	627	4
(3) Water Related Capital	10,344	10,600	(256)	
(4) Manitoba Floodway Expansion	86,618	172,846	(86,228)	5
Subtotal (b)	467,182	550,171	(82,989)	
Total Capital Investment	587,134	707,208	(120,074)	

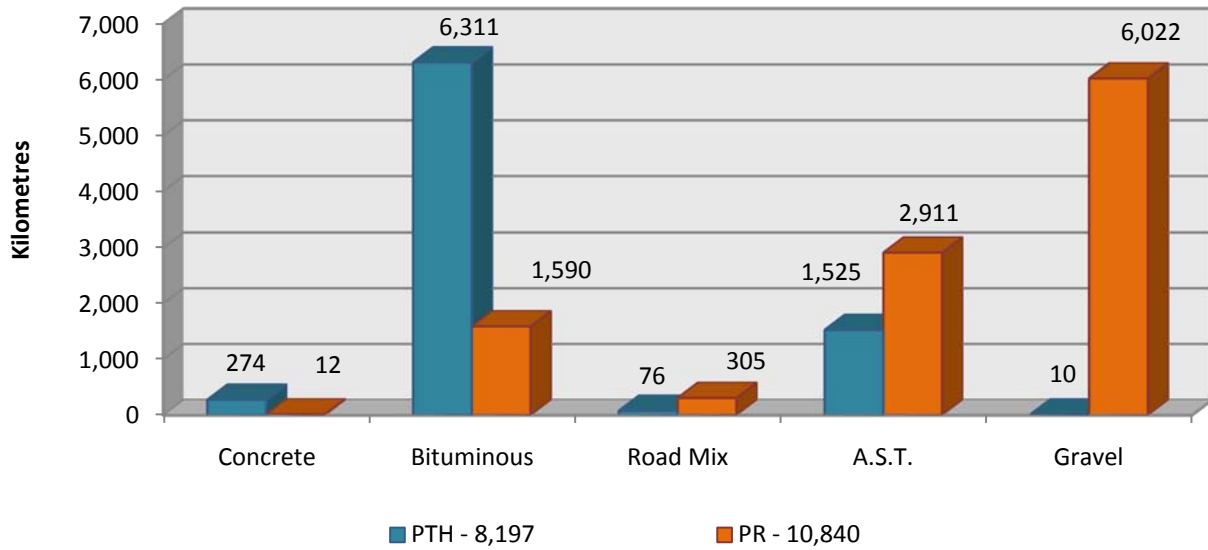
Explanation:

1. The under expenditure is the result of several building project delays.
2. The under expenditure is the result of several marine project delays along with a regional building delay.
3. Decreased expenditures due to lower than projected costs for the Fire Suppression Program and delays in purchasing oil/water separators.
4. Increased costs due to an additional project being completed.
5. Decreased expenditures due to lower construction contract costs and several project delays.

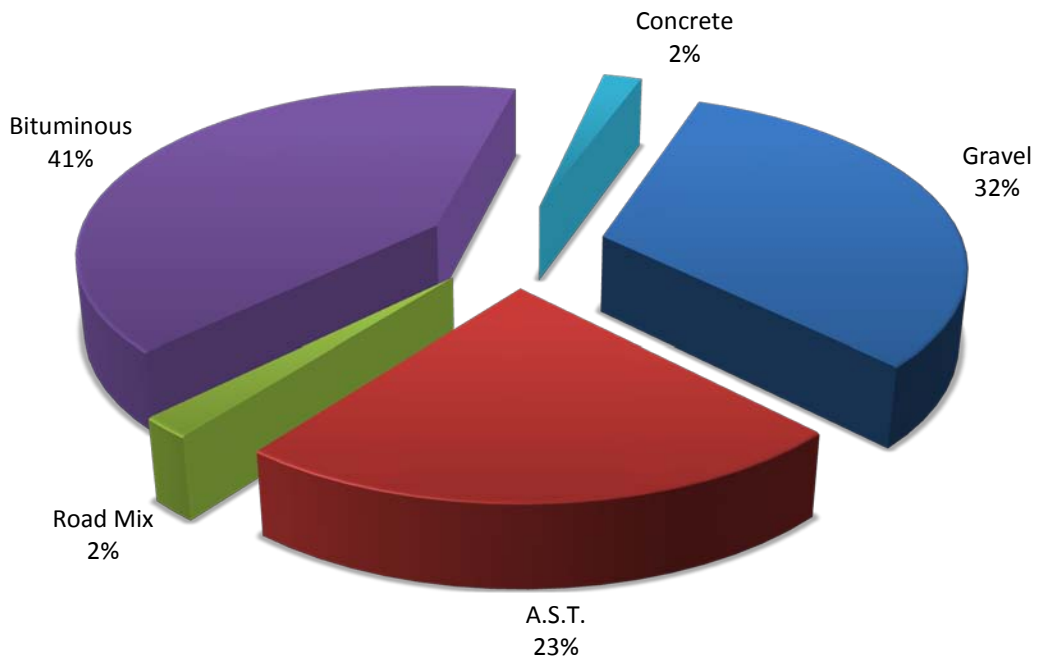
The following graphs show section distance kilometres of surface type by highway and road systems and percentages of surface types of the total highway and road systems:

2009/2010 Summary of Surface Types

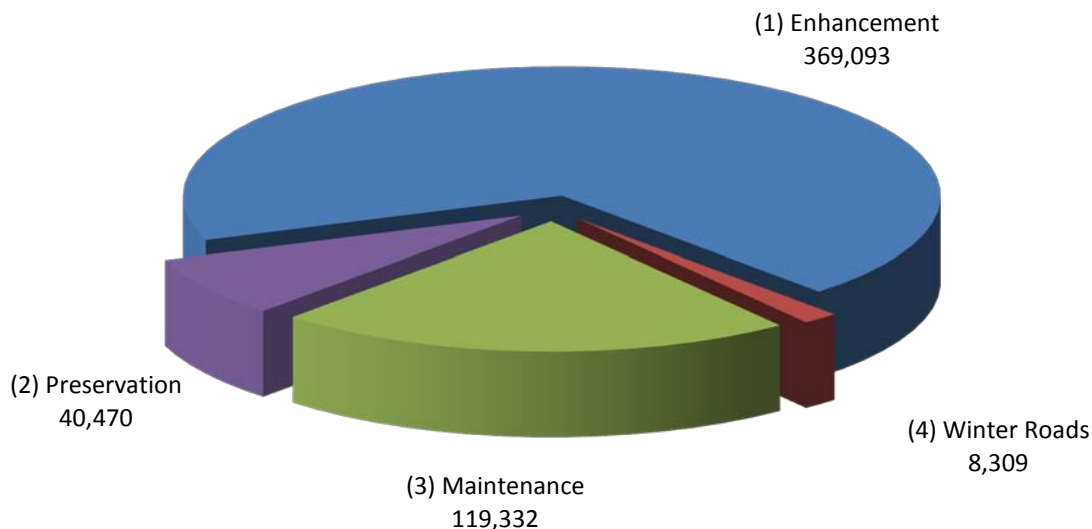
Provincial Trunk Highways and Roads



Percentage of Total Highways and Road Systems



Road Related Expenditures - \$537,204



- (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 125).

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 107).

Examples of preservation activities include:

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

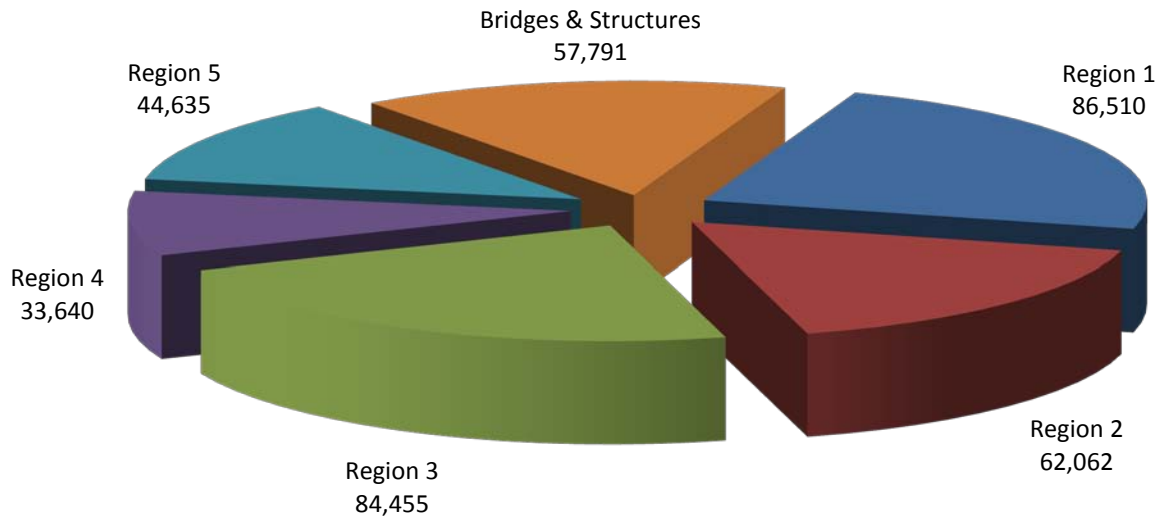
- (3) Maintenance costs relate to servicing, repairing and/or treatments provided to ensure the continuing safe and efficient use of the Province’s transportation asset infrastructure on an annual basis. Those services, repairs and/or treatments generally are of a reactive nature and are funded from the annual maintenance program - Part “A” (see page 107).

Examples of maintenance activities include:

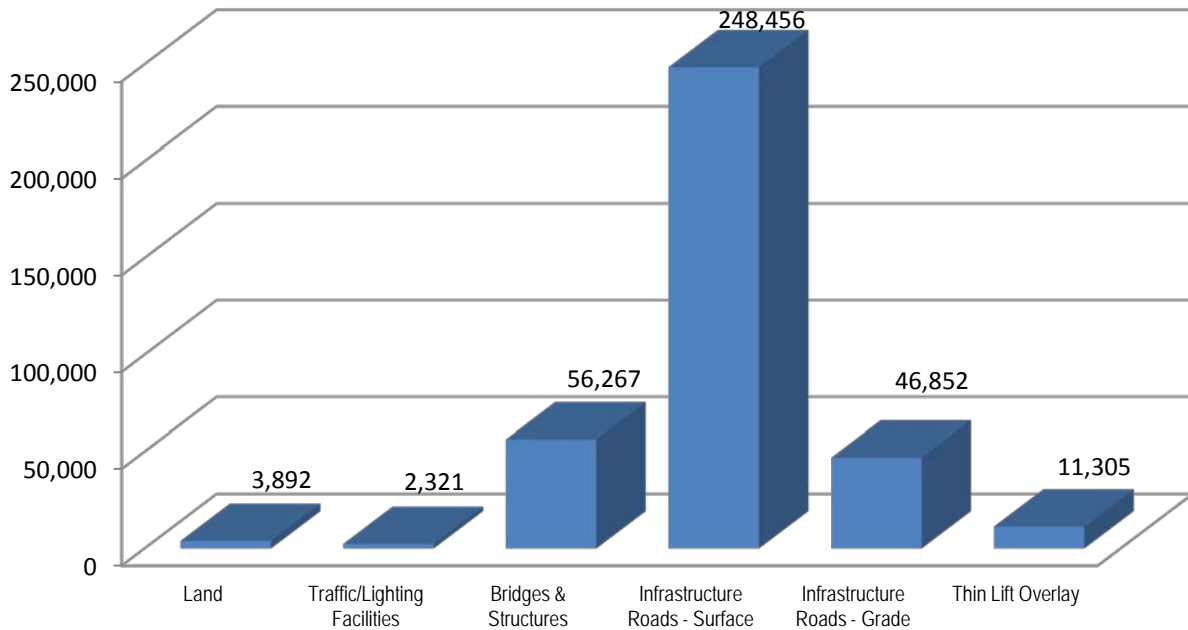
- Snow Clearing
- Patching
- Sanding
- Salting and De-icing
- Brushing
- Gravel Road Maintenance

- (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 113).

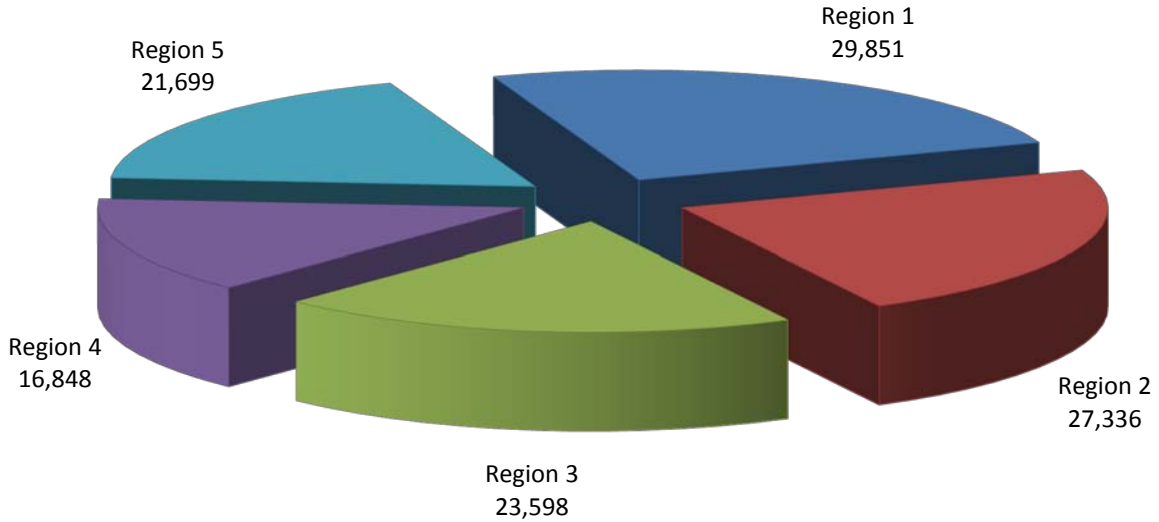
Enhancement Expenditures by Branch - \$369,093
 (Does not include Airport Runway Infrastructure \$1,127 or
 Water Related Infrastructure \$10,344)



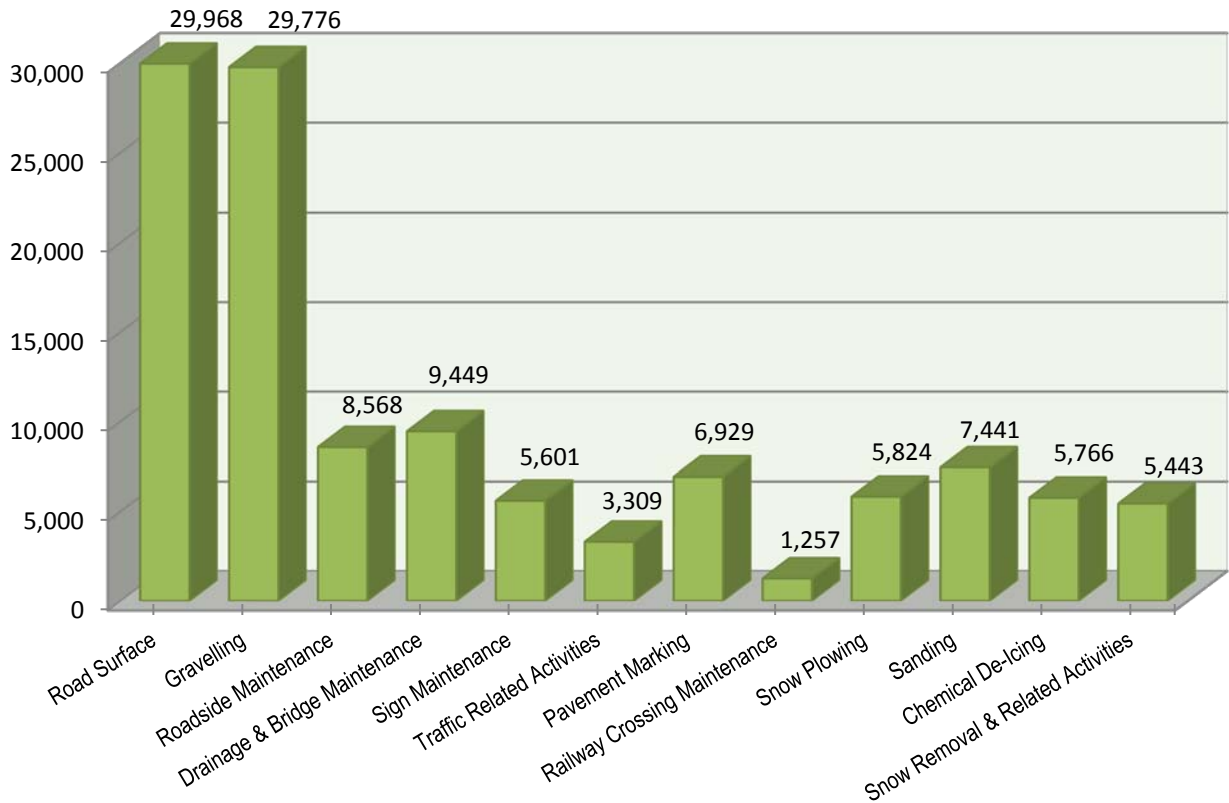
Enhancement Expenditures by Activity - \$369,093



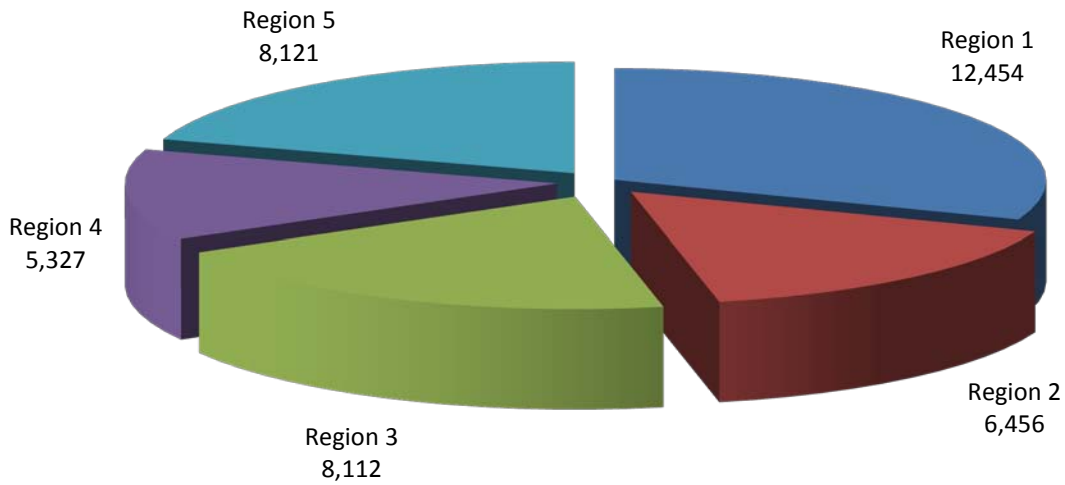
Maintenance Expenditures by Region - \$119,332



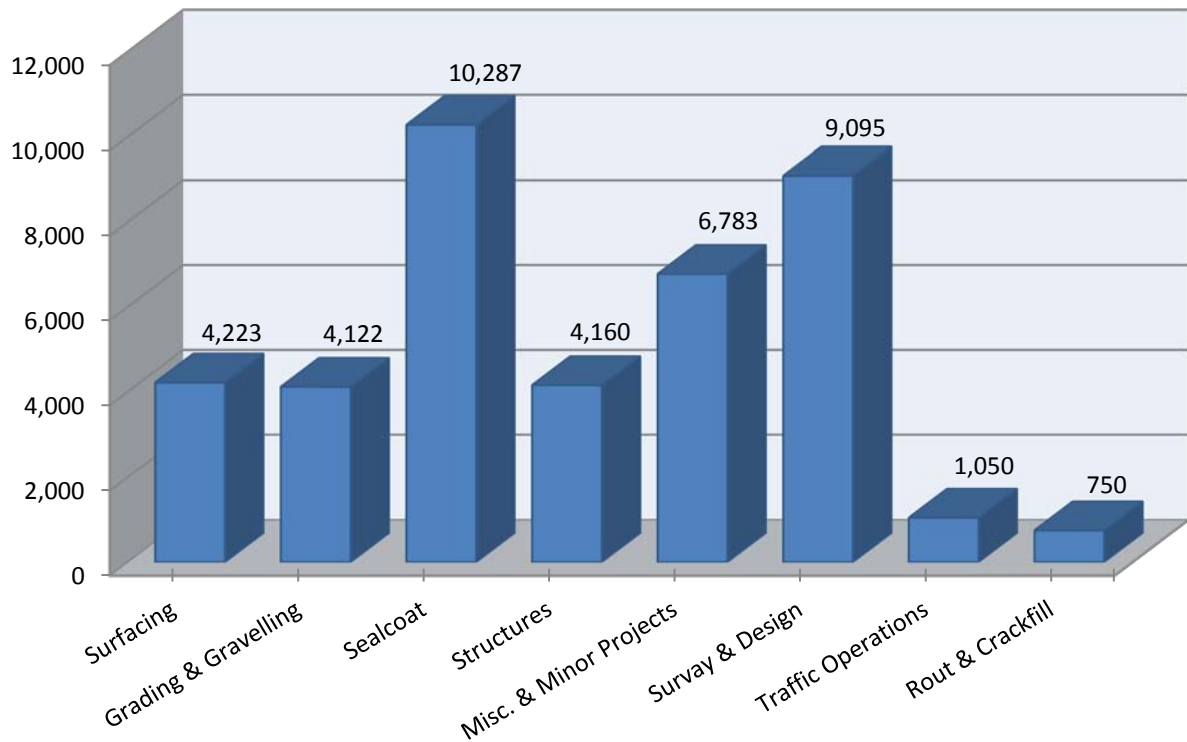
Maintenance Expenditure by Activity - \$119,332



Preservation Expenditures by Region - \$40,470



Preservation Expenditures by Activity - \$40,470



PART A – OPERATING EXPENDITURES

DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION

RECONCILIATION STATEMENT

\$(000s)

DETAILS	2009-2010 ESTIMATES	
2009-2010 MAIN ESTIMATES	\$568,667	
MAIN ESTIMATES AUTHORITY TRANSFERRED FROM: <ul style="list-style-type: none"> • Enabling Appropriations: <ul style="list-style-type: none"> ○ Canada-Manitoba Enabling Vote ○ Internal Reform, Workforce Adjustment and General Salary Increase 	\$34,312 \$292	
2009-2010 ESTIMATES	\$603,271	

Expenditure Summary

for fiscal year ended March 31, 2010

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

Estimate 2009-2010			Actual 2009-2010	Actual 2008-2009	Increase (Decrease)	Expl No.
15-1 Administration and Finance						
46	(a)	Minister's Salary:	46	45	1	
	(b)	Executive Support:				
1,203		1. Salaries & Employee Benefits	1,179	934	245	
125		2. Other Expenditures	127	124	3	
	(c)	Administrative Services:				
866		1. Salaries & Employee Benefits	1,024	782	242	1
850		2. Other Expenditures	656	648	8	
	(d)	Financial Services:				
1,377		1. Salaries & Employee Benefits	1,363	1,219	144	
386		2. Other Expenditures	353	378	(25)	
	(e)	Human Resource Services:				
2,149		1. Salaries & Employee Benefits	2,429	2,176	253	2
470		2. Other Expenditures	511	359	152	2
(176)		3. Less: Recoverable from Other Appropriations	(310)	-	(310)	2
	(f)	Information Technology Services:				
3,534		1. Salaries & Employee Benefits	3,140	2,973	167	
780		2. Other Expenditures	563	653	(90)	
	(g)	Occupational Safety, Health and Risk Management:				
472		1. Salaries & Employee Benefits	485	400	85	
91		2. Other Expenditures	116	106	10	
	(h)	Lieutenant Governor's Office:				
220		1. Salaries & Employee Benefits	208	202	6	
102		2. Other Expenditures	128	115	13	
27	(j)	Land Value Appraisal Commission:	12	8	4	
12,522	Total 15-1		12,030	11,122	908	
15-2 Highways and Transportation Programs						
	(a)	Division Executive Office:				
1,383		1. Salaries & Employee Benefits	1,337	1,209	128	
144		2. Other Expenditures	147	137	10	
(246)		3. Less: Recoverable from Other Appropriations	(248)	(98)	(150)	3
	(b)	Operations and Contracts:				
		1. Special Operations:				
697		(a) Salaries & Employee Benefits	749	691	58	
242		(b) Other Expenditures	244	165	79	
		2. Contracts:				
1,360		(a) Salaries & Employee Benefits	1,436	1,040	396	4
319		(b) Other Expenditures	439	401	38	
		3. Construction Support Services:				
965		(a) Salaries & Employee Benefits	907	921	(14)	
208		(b) Other Expenditures	297	305	(8)	
		4. Operational Services:				
650		(a) Salaries & Employee Benefits	644	609	35	
172		(b) Other Expenditures	195	200	(5)	
(790)		5. Recoverable from Other Appropriations	(325)	(354)	29	
	(c)	Water Control and Structures:				
		1. Design and Construction:				
2,865		(a) Salaries & Employee Benefits	2,602	2,451	151	
662		(b) Other Expenditures	711	637	74	
		2. Water Control Operations				
2,228		(a) Salaries & Employee Benefits	2,291	1,785	506	5
741		(b) Other Expenditures	415	679	(264)	6

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2010

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

Estimate 2009-2010		Actual 2009-2010	Actual 2008-2009	Increase (Decrease)	Expl No.
	3. Preservation and Planning Services				
830	(a) Salaries & Employee Benefits	703	559	144	
128	(b) Other Expenditures	74	127	(53)	
(3,897)	4. Less: Recoverable from Other Appropriations	(2,604)	(2,012)	(592)	7
	(d) Motor Carrier Safety and Regulation:				
5,413	1. Salaries & Employee Benefits	5,458	5,056	402	
1,790	2. Other Expenditures	1,935	1,684	251	
	(e) Regional Offices:				
	1. Eastern Region Office - Steinbach:				
3,008	(a) Salaries & Employee Benefits	2,906	2,509	397	
834	(b) Other Expenditures	877	862	15	
	2. South Central Region Office - Portage:				
2,518	(a) Salaries & Employee Benefits	2,156	2,491	(335)	
735	(b) Other Expenditures	666	749	(83)	
	3. South Western Region Office - Brandon:				
3,067	(a) Salaries & Employee Benefits	2,949	2,732	217	
798	(b) Other Expenditures	847	838	9	
	4. West Central Region Office - Dauphin:				
2,416	(a) Salaries & Employee Benefits	2,093	2,031	62	
682	(b) Other Expenditures	720	690	30	
	5. Northern Region Office - Thompson:				
2,322	(a) Salaries & Employee Benefits	2,114	1,743	371	
799	(b) Other Expenditures	785	770	15	
(3,641)	7. Less: Recoverable from Other Appropriations	(3,495)	(2,626)	(869)	8
	(f) Other Jurisdictions:				
3,529	1. Gross Expenditures	1,538	3,067	(1,529)	9
(500)	2. Less: Recoverable from Other Appropriations	(149)	(336)	187	9
	(g) Planning, Design and Property Services:				
	1. Planning and Design:				
2,059	(a) Salaries & Employee Benefits	1,934	1,720	214	
513	(b) Other Expenditures	422	543	(121)	
	2. Property Services:				
242	(a) Salaries & Employee Benefits	166	154	12	
37	(b) Other Expenditures	15	8	7	
(137)	3. Less: Recoverable from Other Appropriations	(217)	(72)	(145)	10
	(h) Northern Airports and Marine Services:				
7,792	1. Salaries & Employee Benefits	7,115	6,659	456	
4,251	2. Other Expenditures	4,666	4,623	43	
(275)	3. Less: Recoverable from Other Appropriations	(308)	-	(308)	11
	(i) Materials Engineering:				
3,236	1. Salaries & Employee Benefits	2,708	2,863	(155)	
1,138	2. Other Expenditures	1,046	956	90	
(1,743)	3. Less: Recoverable from Other Appropriations	(2,532)	(1,984)	(548)	12
	(j) Traffic Engineering:				
1,652	1. Salaries & Employee Benefits	1,062	1,097	(35)	
451	2. Other Expenditures	344	375	(31)	
(677)	3. Less: Recoverable from Other Appropriations	(502)	(378)	(124)	
	(k) Transportation Policy:				
2,451	1. Salaries & Employee Benefits	2,154	2,125	29	
1,330	2. Other Expenditures	2,749	2,286	463	
200	3. Churchill Gateway Development Initiative	5,076	4,966	110	
(55)	4. Less: Recoverable from Other Appropriations	(55)	(18)	(37)	
21,197	(l) Manitoba Public Insurance Agreement:	21,197	21,197	-	

Department of Infrastructure and Transportation

Expenditure Summary

for fiscal year ended March 31, 2010

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

Estimate 2009-2010		Actual 2009-2010	Actual 2008-2009	Increase (Decrease)	Expl No.
	(m) Boards and Commissions:				
	1. Motor Transport & Highway Traffic Boards:				
306	(a) Salaries and Employee Benefits	256	240	16	
162	(b) Other Expenditures	150	152	(2)	
	2. Licence Suspension Appeal Board and Medical Review Committee:				
294	(a) Salaries and Employee Benefits	255	264	(9)	
87	(b) Other Expenditures	76	68	8	
	3. Taxicab Board:				
597	(a) Salaries and Employee Benefits	601	538	63	
152	(b) Other Expenditures	186	251	(65)	
77,691	Total 15-2	79,978	80,345	(367)	
	15-3 Government Services Programs				
	(a) Project Services:				
4,302	1. Salaries & Employee Benefits	3,171	2,855	316	
8,689	2. Other Expenditures	8,345	7,986	359	
(5,256)	3. Less: Recoverable from Other Appropriations	(4,806)	(3,900)	(906)	13
(4,673)	4. Less: Recoverable from Part B - Capital Investment	(4,673)	(4,619)	(54)	
	(b) Major Projects				
994	1. Salaries & Employee Benefits	595	528	67	
265	2. Other Expenditures	64	43	21	
(1,259)	3. Less: Recoverable from Other Appropriations	(655)	(471)	(184)	14
	(c) Operations:				
24,354	1. Salaries & Employee Benefits	21,396	20,499	897	
47,087	2. Other Expenditures	41,912	42,414	(502)	
(5,225)	3. Less: Recoverable from Other Appropriations	(717)	(854)	137	
	(d) Leasing Accommodation Management and Parking:				
1,332	1. Salaries & Employee Benefits	1,183	1,343	(160)	
32,583	2. Other Expenditures	32,728	30,709	2,019	
(3,287)	3. Less: Recoverable from Other Appropriations	(2,413)	(2,400)	(13)	
	(e) Division Support Services:				
1,687	1. Salaries & Employee Benefits	1,064	802	262	15
344	2. Other Expenditures	366	355	11	
	(f) Security Services:				
5,311	1. Salaries & Employee Benefits	4,912	4,765	147	
1,045	2. Other Expenditures	1,096	1,422	(326)	
(1,011)	3. Less: Recoverable from Other Appropriations	(1,099)	(1,321)	222	
(59,705)	(g) Accommodation Cost Recovery:	(59,240)	(56,208)	(3,032)	
	(h) Corporate Accommodation Planning:				
712	1. Salaries & Employee Benefits	475	520	(45)	
203	2. Other Expenditures	94	166	(72)	
	3. Less: Recoverable from Other Appropriations				
	(i) Procurement Services:				
2,284	1. Salaries & Employee Benefits	2,108	2,112	(4)	
377	2. Other Expenditures	306	359	(53)	
	(j) Government Air Services:				
7,436	1. Salaries & Employee Benefits	7,412	7,081	331	
8,113	2. Other Expenditures	5,395	6,712	(1,317)	16
(15,549)	3. Less: Recoverable from Other Appropriations	(12,617)	(13,768)	1,151	16
	(k) Materials Distribution Agency:				
	(l) Crown Lands and Property Agency:				
	(m) Vehicle and Equipment Management Agency:				
51,153	Total 15-3	46,402	47,130	(728)	

Expenditure Summary

for fiscal year ended March 31, 2010

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

Estimate 2009-2010			Actual 2009-2010	Actual 2008-2009	Increase (Decrease)	Expl No.
15-4 Infrastructure Works						
	(a)	Maintenance and Preservation Program:				
185,478		1. Gross Expenditures	184,806	170,124	14,682	17
(16,381)		2. Less: Recoverable from Part B - Capital Investment	(25,003)	(15,450)	(9,553)	17
	(b)	Mechanical Equipment Services:				
		1. Salaries and Employee Benefits	-	7,146	(7,146)	18
		2. Other Expenditures	-	24,825	(24,825)	18
		3. Less: Recoverable from Other Appropriations	-	(31,568)	31,568	18
2,266	(c)	Work in Municipalities, Local Government Districts and Unorganized Territory:	4,637	2,730	1,907	19
5,155	(d)	Other Projects:	2,807	3,188	(381)	
9,688	(e)	Winter Roads:	8,309	8,965	(656)	
	(f)	Waterway Maintenance Projects:				
8,888		1. Waterway Maintenance	12,370	8,614	3,756	20
475		2. Minor Capital Projects	483	198	285	
(1,000)		3. Less: Recoverable from Part B - Capital Investment	(1,461)	(663)	(798)	20
194,569	Total 15-4		186,948	178,109	8,839	
15-5 Manitoba Water Services Board						
1,854	(a)	Salaries & Employee Benefits	1,839	1,820	19	
275	(b)	Other Expenditures	273	273	-	
12,000	(c)	Sewer and Water Projects	12,000	11,945	55	
(2,984)	(d)	Less: Recoverable from Rural Economic Development Initiatives	(2,984)	(2,984)	-	
11,145	Total 15-5		11,128	11,054	74	
40,617	15-6	Canada-Manitoba Agreements	45,617	21,445	24,172	
15-7 Costs Related to Capital Assets						
	(a)	Air Services:				
4,905		1. Amortization Expense	3,058	3,303	(245)	
1,596		2. Interest Expense	1,539	1,439	100	
(4,667)		2. Less: Recoverable from Other Appropriations	(4,667)	(3,980)	(687)	
1,115	(b)	Desktop Services - Enterprise Software Licences:	589	424	165	
	(c)	General Assets:				
14,896		1. Amortization Expense	12,817	15,349	(2,532)	21
17,841		2. Interest Expense	13,927	13,735	192	
(2,341)		3. Less: Recoverable from Other Appropriations	(838)	(487)	(351)	22
	(d)	Infrastructure Assets - Provincial Roads and Highways:				
93,486		1. Amortization Expense	92,661	81,869	10,792	23
80,281		2. Interest Expense	70,673	68,285	2,388	23
	(e)	Infrastructure Assets - Water Related:				
3,026		1. Amortization Expense	2,157	2,140	17	
2,839		2. Interest Expense	2,389	2,480	(91)	
212,977	Total 15-7		194,305	184,557	9,748	
15-8 Emergency Measures Organization						
1,825		1. Salaries and Employee Benefits	1,732	1,663	69	
772		2. Other Expenditures	663	673	(10)	
2,597	Total 15-8		2,395	2,336	59	
603,271	Total Infrastructure and Transportation		578,803	536,098	42,705	

Expenditure Variance Explanations

Comparison of the 2009/2010 actuals to the 2008/2009 actuals

1. **15-1C-1: Administrative Services: Salaries – \$242 INCREASE**
Increased salary expenditures due to retirements and increased staff levels in 2009/10.
2. **15-1E-1: Human Resource Services: Salaries – \$253 INCREASE**
15-1E-2: Human Resource Services: Other Expenditures – \$152 INCREASE
15-1E-2: Human Resource Services: Recoveries – (\$310) INCREASE
HR services provided to Vehicle and Equipment Management Agency.
3. **15-2A-3: Division Executive Office: Recoveries – (\$150) INCREASE**
Increase in senior management recoveries.
4. **15-2B-2a: Operations and Contracts: Salaries – \$396 INCREASE**
Increase due to filling vacancies, secession planning and retirements.
5. **15-2C-2a: Water Control and Structures: Operations: Salaries – \$506 INCREASE**
Increase due to filling vacancies, pension costs and overtime.
6. **15-2C-2b: Water Control and Structures: Operations: Other Expenditures – (\$264) DECREASE**
Decrease due to lower travel and operating costs along with deferral of planned office renovations.
7. **15-2C-4: Water Control and Structure: Recoveries – (\$592) INCREASE**
Budgeted recoveries were increased in 2009/10 to reflect engineering positions charged to projects.
8. **15-2E-7: Regional Offices: Recoveries – (\$869) INCREASE**
Budgeted recoveries were increased in 2009/10.
9. **15-2F-1: Other Jurisdictions: Expenditures – (\$1,529) DECREASE**
15-2F-2: Other Jurisdictions: Recoveries – \$187 DECREASE
Less work was requested by third parties and other departments in 2009/10.
10. **15-2G-3: Planning, Design and Property Services: Recoveries – (\$145) INCREASE**
Budgeted recoveries were increased in 2009/10 to reflect engineering positions charged to projects.
11. **15-2H-3: Northern Airports and Marine Services: Recoveries – (\$308) INCREASE**
2009/10 is the first year for recoveries for this program.
12. **15-2I-3: Materials Engineering: Recoveries – (\$548) INCREASE**
Increased volume of recoveries for 2009/10 testing performed for the expanded construction program.
13. **15-3A-3: Project Services: Recoveries – (\$906) INCREASE**
The variance is due to an increase in client projects over the previous year.
14. **15-3B-3: Major Projects: Recoveries – (\$184) INCREASE**
Increased salary and operating expenditures in 2009/10 that are fully recoverable.
15. **15-3E-1: Division Support Services: Salaries – \$262 INCREASE**
Several vacancies were filled in 2009/10.
16. **15-3J-2: Government Air Services: Other Expenditures – (\$1,317) DECREASE**
15-3J-3: Government Air Services: Recoveries: \$1,151 DECREASE
Decreased expenditures and recoveries due to under utilization of forest fire suppression activities and under utilization of general aircraft in 2009/10.
17. **15-4A-1: Maintenance and Preservation Program : Gross Expenditures – \$14,682 INCREASE**
15-4A-2: Maintenance and Preservation: Recoveries: (\$9,553) INCREASE
Increased expenditures reflect the budgeted increase to the program.
Increased recoveries are due to additional survey and design costs along with additional salary expenditures being allocated to the expanded construction program.
18. **15-4B: Mechanical Equipment Services**
In 2009/10, Mechanical Equipment Services and the former Fleet Vehicle Agency merged to form the new special operating agency, Vehicle and Equipment Management Agency.
19. **15-4C: Work in Municipalities, Local Government Districts: Expenditures – \$1,907 INCREASE**
Increased expenditures for flood fighting and restoration activities in 2009/10.
20. **15-4F-1: Waterway Maintenance: Expenditures – \$3,756 INCREASE**
15-4F-3: Waterway Maintenance: Recoveries – (\$798) INCREASE
Increased expenditures and recoveries are related to budget increases to the program along with additional expenditures for tiger dam purchases and additional dike costs.
21. **15-7C-1: General Assets: Amortization Expense – (\$2,532) DECREASE**
Decreased costs are due to the transfer of Mechanical Equipment Services to Vehicle and Equipment Management agency.
22. **15-7C-3: General Assets: Recoveries – (\$351) INCREASE**
Increase reflects budgeted increase in funding levels.
23. **15-7D-1: Infrastructure Assets: Amortization Expense – \$10,792 INCREASE**
15-7D-2: Infrastructure Assets: Interest Expense – \$2,388 INCREASE
Amortization and interest costs have increased over the previous year due to increased spending on infrastructure programs, resulting in increases to the asset pool.

Department of Infrastructure and Transportation

Revenue Summary

for fiscal year ended March 31, 2010

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

Actual 2008- 2009	Actual 2009- 2010	Increase/ (Decrease)	Expl. No.		Actual 2009- 2010	Estimate 2009- 2010	Variance	Expl. No.
Government of Canada:								
6,896	4,220	(2,676)	A1	(a) Winter Roads	4,220	4,553	(333)	
215	274	59		(b) Norway House Airport	274	171	103	
269	-	(269)	A2	(c) National Safety Code	-	269	(269)	B1
258	1,768	1,510	A3	(d) Refunds for Services	1,768	10	1,758	B2
353	368	15		(e) Canada-Manitoba Infrastructure Programs	368	396	(28)	
55,085	35,571	(19,514)	A4	(f) Manitoba Floodway Expansion	35,571	77,967	(42,396)	B3
172	(213)	(385)	A5	(g) Airport Capital Assistance Program	(213)	215	(428)	B4
735	-	(735)	A6	(j) Animal Health Surveillance				
50,000	55,073	5,073	A7	(k) Infrastructure Renewal	55,073	135,150	(80,077)	B5
113,983	97,061	(16,922)		Total Government of Canada	97,061	218,731	(121,670)	
Other Revenue:								
113,078	126,925	13,847	A8	(a) Automobile and Motor Carrier Licences and Fees	126,925	118,026	8,899	B6
4,265	4,047	(218)		(b) Cost Recovery from Municipalities and Other Third Parties	4,047	4,257	(210)	
19,941	20,393	452		(c) Drivers' Licences	20,393	19,416	977	
113	121	8		(d) Licence Suspension Appeal Board Fees	121	100	21	
872	847	(25)		(e) Rentals from Various Government Properties	847	1,396	(549)	B7
266	255	(11)		(f) Taxicab Licences and Fees	255	200	55	
1,660	1,878	218		(g) Sundry	1,878	1,527	351	
140,195	154,466	14,271		Total Other Revenue	154,466	144,922	9,544	
254,178	251,527	(2,651)		TOTAL DEPARTMENTAL REVENUE	251,527	363,653	(112,126)	

Revenue Variance Explanations

Comparison of the 2009/2010 actuals to the 2008/2009 actuals.

- A1. Winter Roads – (\$2,676) DECREASE**
The early Spring lead to the early closure of the 2009/10 winter road system resulting in reduced expenditures and lower associated cost shared revenue from Canada. Less capital work than last year also resulted in lower revenue from Canada.
- A2. National Safety Code – (\$269) DECREASE**
Agreement completed in 2008/2009. New agreement not finalized.
- A3. Refunds for Services – \$1,510 INCREASE**
The increase in revenue is due to the Cercle Moliere's New Theatre Project.
- A4. Manitoba Floodway Expansion – (\$19,514) DECREASE**
The decrease is due to lower floodway expenditures for the year, resulting in lower revenue recovered from Canada.
- A5. Airport Capital assistance Program – (\$385) DECREASE**
No work was approved for 2009/10. Also there was an audit adjustment concerning a prior period overpayment by Canada.
- A6. Animal Health Surveillance – (\$735) DECREASE**
Program completed in 2008/2009.
- A7. Infrastructure Renewal – \$5,073 INCREASE**
Expanded program in 2009/10, resulting in additional revenue from Canada.

OTHER REVENUE

- A8. Automobile and Motor Carrier Licences and Fees – \$13,847 INCREASE**
The 2009/10 increase reflects the second year impact of the \$20.00 vehicle registration fee increase implemented in 2008/09. Additional file growth also contributed to the increase.

Revenue Variance Explanations

Comparison of the 2009/2010 actuals to the 2009/2010 estimates.

GOVERNMENT OF CANADA

- B.1 National Safety Code – (\$269) DECREASE**
Agreement completed in 2008/09. New agreement not finalized.
- B.2 Refunds for Services – \$1,758 INCREASE**
The increase is due to the Cercle Moliere's New Theatre Project.
- B.3 Manitoba Floodway Expansion – (\$42,396) DECREASE**
The decrease is due to lower floodway expenditures for the year, resulting in lower revenue recovered from Canada.
- B.4 Airport Capital Assistance Program – (\$428) DECREASE**
No work was approved for 2009/10. Also there was an audit adjustment concerning a prior period overpayment by Canada.
- B.5 Infrastructure Renewal – (\$80,077) DECREASE**
A number of projects were carried over into 2010/11, resulting in lower revenue recovered from Canada.

OTHER REVENUE

- B6. Automobile and Motor Carrier Licences and Fees – \$8,899 INCREASE**
The increase is mainly due to file growth.
- B7. Rentals from Various Government Properties – (\$549) DECREASE**
Lower revenue resulted mainly from the sale of the Manitoba Technology Centre.

Emergency Expenditures

Objective/Mandate

To provide a funding source for unforeseen emergency expenditures related to natural disasters such as forest fires, flooding and environmental emergencies.

Activity Identification

Provide for expenditures related to forest fires, flooding and other natural disasters, including response costs to forest fire and other emergency responses, disaster assistance and other emergency related items.

Provide for partial reimbursement to government departments for property losses not covered by insurance.

27-1 Emergency Expenditures

Expenditures by Sub-Appropriation	Actual 2009/10 \$(000)	Estimate 2009/10 FTE	Estimate 2009/10 \$(000)	Variance Over(Under) \$(000)	Expl. No.
Total Other Expenditures	173,284	0.00	28,000	145,284	1

Explanation:

1. The over expenditure is due to expenditures relating to flooding and the H1N1 Pandemic.

Department of Infrastructure and Transportation

Revenue Summary

for fiscal year ended March 31, 2010

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

Emergency Expenditures

Actual 2008- 2009	Actual 2009- 2010	Increase/ (Decrease)	Expl. No.		Actual 2009- 2010	Estimate 2009- 2010	Variance	Expl. No.
				Government of Canada:				
2,022	51,056	49,034	1	Other: Emergency Expenditures	51,056	5,000	46,056	1
				Other Revenue:				
-	-	-	2	Sundry	-	25	(25)	2
2,022	51,056	49,034		TOTAL REVENUE	51,056	5,025	46,031	

Explanation:

1. Flood costs were much higher in 2009/10, resulting in increased revenue from Canada.
2. There were no sundry revenues in 2008/09 or 2009/10.

MANITOBA INFRASTRUCTURE AND TRANSPORTATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION (\$000)
For the fiscal years ended March 31, 2006 - March 31, 2010

APPROPRIATION	Actual/* Adjusted Expenditures									
	2005/06		2006/07		2007/08		2008/09		2009/10	
	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s
15-1 Administration and Finance	91.75	8,927	95.75	8,741	98.73	9,453	100.22	11,122	107.45	12,030
15-2 Highways and Transportation Programs	573.33	66,612	556.08	66,977	559.07	75,303	578.66	80,345	597.05	79,978
15-3 Government Services Programs	614.11	39,424	616.11	40,958	634.00	41,298	615.17	47,130	643.62	46,402
15-4 Infrastructure Works	1,128.99	136,341	1,132.50	155,488	1,205.06	168,342	1,204.45	178,109	1,125.39	186,948
15-5 Manitoba Water Services Board	-	10,266	-	10,140	-	12,898	-	11,054	-	11,128
15-6 Canada-Manitoba Agreements	7.00	20,052	7.00	23,149	7.00	20,543	7.00	21,445	8.49	45,617
15-7 Costs Related to Capital Assets	-	155,846	-	161,463	-	174,778	-	184,557	-	194,305
15-8 Emergency Measures	19.00	1,747	24.00	1,689	25.00	2,018	25.00	2,336	25.00	2,395
TOTAL	2,434.18	439,215	2,431.44	468,605	2,528.86	504,633	2,530.50	536,098	2,507.00	578,803

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization.

**MANITOBA INFRASTRUCTURE AND TRANSPORTATION
EMERGENCY EXPENDITURES 27-1
FIVE YEAR EXPENDITURE SUMMARY BY APPROPRIATION (\$000)
For the fiscal years ended March 31, 2006 - March 31, 2010**

APPROPRIATION	Actual/*Adjusted Expenditures									
	2005/06		2006/07		2007/08		2008/09		2009/10	
	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s
Disaster Assistance		50,083		21,876		4,740		6,118		61,033
Forest Fires		17,058		32,420		27,860		33,000		13,907
Pandemic H1N1		-		-		-		-		83,178
Miscellaneous		-		-		1,402		3,313		15,166
TOTAL		67,141		54,296		34,002		42,431		173,284

*Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization.

Manitoba Infrastructure and Transportation 2009/2010 Annual Report Performance Measures

The following section provides information on key performance measures for the department for the 2009/2010 reporting year. This is the fifth year in which all Government of Manitoba departments have included a Performance Measurement section, in a standardized format, in their Annual Reports. Performance indicators in departmental Annual Reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

For more information on performance reporting and the Manitoba government, visit www.manitoba.ca/performance. 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 2009/10 (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. 7,394 km) 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>2008/09: International Roughness Index (IRI):</p> <p>Good – 5,089 km or 69% Poor – 1,605 km or 22% No data – 700 km or 9%</p>	<p>2009/10: International Roughness Index (IRI):</p> <p>Good – 5,101 km or 69% Poor – 1,812 km or 24.5% No data – 481 km or 6.5%</p>	<p>‘Good’ road conditions remain at approximately 69% compared to the 2008/09 baseline year. More kilometres of roads have moved from the ‘No Data’ category into ‘Poor’ condition due to updated data collection.</p>	<p>Note: The Strategic Highway System is comprised of Core Routes (5,503 km), Feeder Routes (1,479 km) and Recreation/Tourist Routes (412 km). The calculations do not include segments of highway that were not rated due to construction or other reasons.</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>Note: The Strategic Highway System database was updated in December 2009 and the total kilometres changed from 6,049 km to 7,394 km. The increase in kilometers is primarily due to the addition of feeder roads which are similar to collectors in the preservation program. In the Strategic Highway System there are 481 km with no IRI data. The majority of the road segments without IRI are gravel and IRI is not collected on gravel roads.</p>

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2009/10 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
<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>Data compiled by the department in 2005: Fully – 39% Moderately – 10% Limited – 27% Non-Accessible – 24%</p>	<p>2009/10*: Fully – 39% Moderately – 10% Limited – 27% Non-Accessible – 24%</p> <p>*Data compiled in 2005 was re-confirmed by staff in 2009/10.</p>	<p>There are no percentage changes to report for 2009/10.</p>	<p><u>Fully Accessible</u> - Main entry or more entries with power doors, elevator/lift and washrooms with turning radius and grab bars. <u>Moderately Accessible</u> - One entry with a power door, elevator/lift and washrooms with turning radius and varying grab bars. <u>Limited Accessibility</u> - Ramp to one entry, lift and washrooms with minimal turning radius and varying grab bars. <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 gross GHG emissions (tonnes of CO²e).</p>	<p>Reduction in GHG emissions demonstrates responsible stewardship of the built environment of government owned buildings within the department's building portfolio.</p>	<p>2007/08: 38,964 tonnes CO²e</p>	<p>2009/10: 37,100 tonnes CO²e</p>	<p>Gross GHG emissions from government owned buildings have decreased.</p> <p>Compared to the 1990 Kyoto base year, total GHG emissions have decreased 7.6%.</p>	<p>GHG emissions include emissions from all building energy sources including petroleum, coal, natural gas, propane and electricity.</p> <p>The department exercises continuous improvement processes for its building portfolio, including life cycle assessments, application of energy efficient technologies, building system and equipment upgrades, operational adjustments, energy efficient refurbishments, and other techniques to ensure safe, quality and sustainable working environments for the delivery of public programs.</p>

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2009/10 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
					<p>Note: This measure has changed since the 2008/09 reporting period, from relative tonnage (CO²e/m²) to gross tonnage (CO₂e) to be consistent with international reporting standards relative to the Kyoto Agreement as well as Manitoba's Greenhouse Gas Emissions Reporting Act.</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. (CGDC).</p> <p>*New products include product other than Canadian Wheat Board grain 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: - Fertilizer - 9,900 tonnes (1 inbound shipment) - Nunavut Re-supply – 15,000 tonnes</p> <p>Total Shipments (including Canadian Wheat Board grain) – 645,609 tonnes</p>	<p>2009/10: Diversified shipments as a % of total shipments – 3.6%</p> <p>Diversified Shipments: - Fertilizer - Nil - Nunavut Re-supply – 20,000 tonnes</p> <p>Total Shipments (including Canadian Wheat Board grain) – 549,000 tonnes</p>	<p>Although total diversified freight has decreased due to a reduction in fertilizer shipments, tonnes of Nunavut re-supply freight has increased compared to 2 years ago.</p>	<p>Note: The overall percentage/tonnage of diversified shipments was lower due to the absence of fertilizer imports in 2009/10 due to lower domestic prices caused by the global recession.</p> <p>Economic recovery will potentially result in future increases in Nunavut Re-Supply.</p> <p>CGDC continues marketing efforts to secure non-CWB exports and fertilizer import opportunities.</p>

What is being measured and using what indicator?	Why is it important to measure this?	Starting from what baseline?	What is the 2009/10 (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 light duty 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>2009/10: Alternative Fuel Vehicles comprised 25.8% of the fleet.</p> <p>Total Light Duty Vehicle Fleet – 2,737</p> <p>Total Alternative Fuel Vehicles – 705 (includes 99 hybrid gasoline-electric of which 4 are plug-in hybrids, and 606 E85 vehicles)</p>	<p>The trend is toward an increasing proportion of 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>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>2009/10: Green leases as a Percentage of total leased space – 11.52%, representing 201,808 square feet (7 leases)</p> <p>Total Leased Portfolio – 1,752,062 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/what/index.php</p> <p>BOMA BEST: http://www.bomamanitoba.ca/green/oGreen.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 2009 – 2010:

Information Required Annually (per Section 18 of The Act)	Fiscal Year 2009 – 2010
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 Note: A disclosure received in 2008/09 by Fleet Vehicles Agency was acted on in 2008/09. It was, however, not completely resolved until 2009/10.
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>	An investigation under the Act resulted in the following finding(s) of wrongdoing: The investigation into this matter determined that new parts were received and paid for by Fleet Vehicles Agency, but were not used for repairs to Agency vehicles. Appropriate disciplinary action was taken by the Agency. The Agency determined that it would not be appropriate to refer this matter to law enforcement.



OFFICE OF THE
AUDITOR GENERAL
MANITOBA

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, 2010, 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, 2010, 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
June 22, 2010

Manitoba Trucking Productivity Improvement Fund
Statement of Financial Position
As at March 31, 2010

	2010	2009
	\$	\$
Assets		
Funds on Deposit with the Minister of Finance	858,124	738,701
Accounts Receivable	119,952	61,894
Accrued Interest Receivable	25	53
	<u>978,101</u>	<u>800,648</u>
Liabilities and Fund Balance		
Accounts Payable and Accrued Charges	6,420	7,721
Fund Balance	<u>971,681</u>	<u>792,927</u>
	<u>978,101</u>	<u>800,648</u>

Manitoba Trucking Productivity Improvement Fund
Statement of Revenues and Expenses
For the Year Ended March 31, 2010

	2010	2009
	\$	\$
Operating Revenues		
Fees from Proponents	194,066	149,237
Interest Earned	863	12,644
	<u>194,929</u>	<u>161,881</u>
Operating Expenses		
Highway Rehabilitation and Improvement Expense	4,800	4,800
Legal Fees	4,535	4,303
Audit Fees	6,840	7,000
Miscellaneous	-	95
	<u>16,175</u>	<u>16,198</u>
Net Result For The Year	<u><u>178,754</u></u>	<u><u>145,683</u></u>

Manitoba Trucking Productivity Improvement Fund
Notes to the Financial Statements
For the Year Ended March 31, 2010

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) as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants and reflect the following significant accounting policies:

b. 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.

c. Expenses

Payments are made from the Fund to offset maintenance or preservation projects, or amortization expenses identified through the Estimates process for which revenues were collected and held in the Fund. Administrative costs for operating the Fund are charged to the Fund.

Manitoba Trucking Productivity Improvement Fund
Notes to the Financial Statements
For the Year Ended March 31, 2010

d. 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.