

Manitoba Infrastructure

**Annual Report  
2017-2018**



**Manitoba Infrastructure**  
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MINISTER OF INFRASTRUCTURE

Room 235  
Legislative Building  
Winnipeg, Manitoba, CANADA  
R3C 0V8

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

May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour, the Annual Report of the Department of Infrastructure for the fiscal year ending March 31, 2018.

Respectfully submitted,

*Original signed by*

Honourable Ron R. Schuler  
Minister of Infrastructure







**MINISTER OF INFRASTRUCTURE**

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

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

Madame la Lieutenant-Gouverneure,

J'ai le privilège de vous présenter, à titre informatif, le rapport annuel du ministère de l'Infrastructure pour l'exercice qui s'est terminé le 31 mars 2018.

Le tout respectueusement soumis.

Le ministre de l'Infrastructure,

*Original signé par*

Ron R. Schuler





**Deputy Minister of Infrastructure  
Room 209**

Legislative Building  
Winnipeg MB R3C 0V8  
CANADA

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

Dear Minister Schuler:

It is my privilege to submit for your approval the 2017/2018 Annual Report for the Department of Manitoba Infrastructure.

Respectfully submitted,

*Original signed by*

Scott Sinclair  
A/Deputy Minister







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

Palais législatif  
Winnipeg (Manitoba) R3C 0V8  
CANADA

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

Monsieur le Ministre,

J'ai l'honneur de vous présenter, en vue de son approbation, le rapport annuel du ministère de l'Infrastructure pour l'exercice 2017-2018.

Le tout respectueusement soumis.

*Original signé par*

Scott Sinclair, sous-ministre (par intérim)





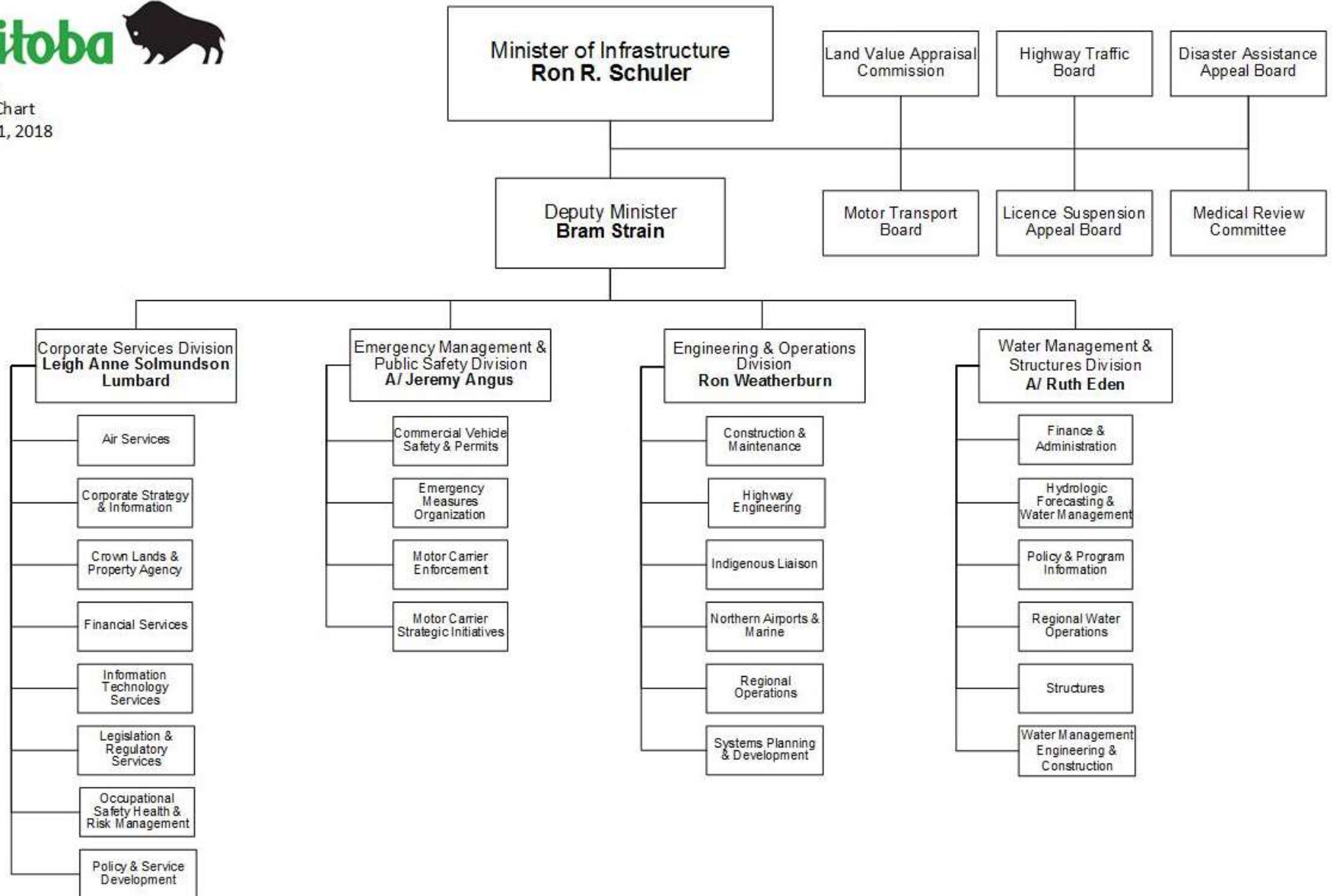
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Infrastructure  
 Organization Chart  
 As of March 31, 2018



# Preface

## Report Structure

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

## Vision

Connect and Protect Manitoba

## Mission

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

## Department Highlights

Maintained and improved:

Provincial Highways - 19,100 km of roads which includes 8,500 km of structural pavement, 4,600 km of asphalt surface semi-pavement and 6,000 km of gravel roads

Highway Bridges - 1,800 bridges and overpasses and 1,680 bridge sized large culverts

Water Control - 13,000 thru-dike culverts, 4,750 km of drains, 3,350 crossings over drains, 90 dams, 61 reservoirs, 345 water control structures, 8 diversions, 19 community ring dikes, 425 km of linear river diking and 41 pumping stations

## Statutory Responsibilities

- C44 The CentrePort Canada Act
- C340 The Crown Lands Act  
Sections 1 to 4, clauses 7.3(2)(a) and (b), sections 9, 11 to 13.1, 15 and 20, subsections 23(1) and (2), sections 24 to 26, 30 and 34 and 34.1; Section 5 to subsection 7.1(1) and subsections 7.3 (1), (3) and (5), sections 7.6, 8, 14, 16 to 18, 21, 22 and subsection 23(3) insofar as they relate to the disposition of Crown lands and agricultural Crown lands, other than setting fees or rents or issuing work permits
- D104 The Drivers and Vehicles Act
- D110 The Dyking Authority Act
- E80 The Emergency Measures Act
- E85 The Emergency 911 Public Safety Answering Point Act
- G70 The Government Air Services Act
- G80 The Government House Act
- G110 The Ground Water and Water Well Act (as it relates to the planning, construction or operation of provincial water control works)
- H40 The Highways and Transportation Act
- H50 The Highways Protection Act
- H60 The Highway Traffic Act
- H65 The Highways and Transportation Construction Contracts Disbursement Act
- L30 The Lake of the Woods Control Board Act
- L40 The Land Acquisition Act
- O31 The Off-Road Vehicles Act
- P20 The 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) and the Debt Certificate Regulation, M.R. 140/96
- P300 The Public Works Act
- R15 The Provincial Railways Act
- R32 The Red River Floodway Act
- T140 The Trans-Canada Highway Act
- W60 The Water Power Act (as it relates to the planning, construction or operation of provincial water control works)
- W70 The Water Resources Administration Act
- W80 The Water Rights Act (as it relates to the planning, construction or operation of provincial water control works)
- W100 The Water Supply Commissions Act
- W140 The Wild Rice Act  
Sections 1 and 2, subsection 8(2), 10 to 13, 15, 16, 18 to 23 and clause 31(e)

# Préface

## Structure du rapport

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

## Vision

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

## Mission

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

## Points saillants du ministère

Entretien et amélioration :

Routes provinciales — 19 100 km de routes dont 8 500 km en revêtement structural, 4 600 km en semi-revêtement d'asphalte et 6 000 km en chaussées en gravier.

Ponts routiers — 1 800 ponts ou viaducs et 1 680 grands ponceaux de la taille d'un pont.

Régularisation des eaux — 13 000 ponceaux de digues, 4 750 km de canaux de drainage, 3 350 voies de passage au-dessus des canaux de drainage, 90 barrages, 61 réservoirs, 345 ouvrages de régularisation des eaux, 8 ouvrages de dérivation, 19 digues circulaires communautaires, 425 km de digues linéaires de rivières et 41 postes de pompage.



## Responsabilités prévues par les lois

- C44 Loi sur la Société CentrePort Canada
- C340 Loi sur les terres domaniales  
[les articles 1 à 4, les alinéas 7(.3(2)a) et b), les articles 9, 11 à 13.1, 15 et 20, les paragraphes 23(1) et (2) ainsi que les articles 24 à 26, 30, 34 et 34.1; de les articles 5 à 6.1, les alinéas 7(1)a), b), d) et e), les paragraphes 7(2) à (6), les paragraphes 7.1(1), 7.3(1) et (3) à (5), les articles 7.6, 8, 14, 16 à 18, 21 et 22 ainsi que le paragraphe 23(3) dans la mesure où ils ont trait à l'aliénation de terres domaniales et de terres domaniales agricoles, à l'exclusion de l'établissement de droits et de loyers et de la délivrance de permis d'exploitation]
- D104 Loi sur les conducteurs et les véhicules
- D110 Loi sur l'administration des digues
- E80 Loi sur les mesures d'urgence
- E85 Loi sur les centres téléphoniques de sécurité publique — service d'urgence 911
- G70 Loi sur le Service aérien du gouvernement
- G80 Loi sur le Palais du gouvernement
- G110 Loi sur les eaux souterraines et les puits  
[en ce qui a trait à la planification, à la construction et à la gestion des ouvrages d'aménagement hydraulique de la province]
- H40 Loi sur la voirie et le transport
- H50 Loi sur la protection des voies publiques
- H60 Code de la route
- H65 Loi sur l'acquittement du prix des contrats de construction conclus avec le ministère de la Voirie et du Transport
- L30 Loi sur la Commission de contrôle du lac des Bois
- L40 Loi sur l'acquisition foncière
- O31 Loi sur les véhicules à caractère non routier
- P20 Loi sur les parcs provinciaux  
[les articles 1 et 16, le paragraphe 21(1), les article 22 et 30, les alinéas 32b), f), i), j) et k), l'alinéa 33u) et le paragraphe 34(1) ainsi que le Règlement sur le certificat de créance, R.M. 140/96]
- P300 Loi sur les travaux publics
- R15 Loi sur les chemins de fer provinciaux
- R32 Loi sur le canal de dérivation de la rivière Rouge
- T140 Loi sur la route transcanadienne
- W60 Loi sur l'énergie hydraulique  
[en ce qui a trait à la planification, à la construction et à la gestion des ouvrages d'aménagement hydraulique de la province]
- W70 Loi sur l'aménagement hydraulique
- W80 Loi sur les droits d'utilisation de l'eau  
[en ce qui a trait à la planification, à la construction et à la gestion des ouvrages d'aménagement hydraulique de la province]
- W100 Loi sur les commissions d'approvisionnement en eau
- W140 Loi sur le riz sauvage  
[les articles 1 et 2, le paragraphe 8(2), les articles 10 à 13, 15, 16, 18 à 23 ainsi que l'alinéa 31e)]

# Corporate Services Division

## Mandate

Provide executive financial and corporate services. Coordinate the departmental administration and planning process, policies and programs; manage the communication and planning programs, and provide for the departmental occupational safety and health, and risk management programs. Develop and administer corporate financial policy and oversight, provide centralized accounting and financial services; coordinate information systems activities, Air Services (life and fire), and oversight of the Crown Lands and Property Agency. Provide administrative oversight for the Highway Traffic and Motor Transport Boards, the Licence Suspension Appeal Board and the Medical Review Committee, pay indemnities for the Land Value Appraisal Commission and Disaster Assistance Appeal Board.

## Minister's Salary

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

### 1 (a) Minister's Salary

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2017/18 \$(000)</b>	<b>Estimate 2017/18 FTE</b>	<b>Variance Over(Under) \$(000)</b>	<b>Expl. No.</b>
Salaries & Employee Benefits	41	1.00	42	

## Executive Support

### Objective

To provide executive management direction and monitoring for the department.

To provide administrative support for the Minister and Deputy Minister.

### Activity Identification

Advises the Minister on all aspects of policy affecting the department.

Coordinates and manages the activities of the department.

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

### 1 (b) Executive Support

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2017/18 \$(000)</b>	<b>Estimate 2017/18 FTE</b>	<b>Variance Over(Under) \$(000)</b>	<b>Expl. No.</b>
(1) Salaries & Employee Benefits	990	10.00	890	100
(2) Other Expenditures	115		140	(25)
<b>Total Sub-Appropriation</b>	<b>1,105</b>	<b>10.00</b>	<b>1,030</b>	<b>75</b>

## Corporate Information and Strategic Initiatives

### Objective

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

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

### Activity Identification

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

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 a department-wide source of multi-purpose corporate, strategic and issue related information.
- Lead the development of administrative policies and procedures as required, and provide specialized administrative services such as Freedom of Information, Privacy Protection Act (FIPPA) management.
- Provide department-wide management of disclosures by employees under The Public Interest Disclosure (Whistleblower Protection) Act.

### 2017/2018 Major Accomplishments

- Continued expansion of the corporate service client base, offering services such as 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 shared access system for storing information/documents from all areas of the department.
- Responded to requests for assistance with coordination, compilation and composition of informational materials and other communications related services.

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

Expenditures by Sub-Appropriation	Actual 2017/18 \$(000)	Estimate 2017/18 FTE	Estimate 2017/18 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,116	15.00	1,561	(445)	
(2) Other Expenditures	289		562	(273)	
<b>Total Sub-Appropriation</b>	<b>1,405</b>	<b>15.00</b>	<b>2,123</b>	<b>(718)</b>	

## **Financial Services**

### **Objective**

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

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

### **Activity Identification**

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

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

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

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

Provide asset accounting for department general and infrastructure assets.

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

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

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

## 2017/2018 Major Accomplishments

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

### 1 (d) Financial Services

Expenditures by Sub-Appropriation	Actual 2017/18 \$(000)	Estimate 2017/18 FTE	Estimate 2017/18 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,314	21.00	1,532	(218)	
(2) Other Expenditures	3,430		2,417	1,013	1
<b>Total Sub-Appropriation</b>	<b>4,744</b>	<b>21.00</b>	<b>3,949</b>	<b>795</b>	

*Explanation:*

1. To fund Crown Land and Property Agency's accumulated deficit of \$3,163, of which \$2,082 was allocated from Internal Service Adjustments and included in the 2017/18 Estimate.

# Information Technology Services

## Objective

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

## Activity Identification

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

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

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

Provide software licence management for the department.

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

Create and administer Information Technology policy.

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

Maintain the department's internet web sites.

## 2017/2018 Major Accomplishments

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

### 1 (e) Information Technology Services

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2017/18 \$(000)</b>	<b>Estimate 2017/18 FTE</b>	<b>Estimate 2017/18 \$(000)</b>	<b>Variance Over(Under) \$(000)</b>	<b>Expl. No.</b>
(1) Salaries & Employee Benefits	1,466	16.00	1,771	(305)	
(2) Other Expenditures	136		360	(224)	1
<b>Total Sub-Appropriation</b>	<b>1,602</b>	<b>16.00</b>	<b>2,131</b>	<b>(529)</b>	

*Explanation:*

1. Lower information technology costs coupled with lower general operating costs.

# Occupational Safety, Health and Risk Management

## Objective

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

## Activity Identification

Responsible for developing and maintaining Safety, Health and Risk Management programs, policies and procedures.

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

Develop and implement Musculoskeletal Injury Prevention programs, policies and training curriculum.

Audit work areas for compliance with programming.

Develop and implement Hearing Conservation programming.

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

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

## 2017/2018 Major Accomplishments

- Fatigue Awareness guideline, operational/individual fatigue management plans, and assessment tools developed for the department.
- Provided numerous Health and Safety training sessions throughout the department to reduce costs from private consultants.
- Ergonomic training developed and provided to operational staff.
- 65 staff attended workshop facilitation on the topics of Risk Management and Business Continuity for Organization and Staff Development.
- Expanded Health and Wellness fitness programming into other department buildings.



<b>Program Activities</b>	
281	Claims received – damaged to MI's property or third party property
\$232,394.98	Property Claim Recoveries
132	Worker Compensation Board Claims reported and accepted
5	COR (Certificate of Recognition) audits
25	Ergonomic Assessments Completed
850	Hearing Screening Assessments Completed
<b>Injury Statistics</b>	
103	Notice of Injuries (Green Cards) – Injuries with no medical attention or lost time
56	No Time Loss Claims (Recorded Doctor Claims) – Injuries involving medical attention
99	Time Lost Claims – Injuries involving medical attention with lost time
<b>Work Days Lost and WCB Costs</b>	
1924	Work Days Lost
\$1,005,937.23	WCB Costs

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

Expenditures by Sub-Appropriation	Actual 2017/18	Estimate 2017/18		Variance Over(Under)	Expl. No.
	\$(000)	FTE	\$(000)	\$(000)	
(1) Salaries & Employee Benefits	608	9.00	660	(52)	
(2) Other Expenditures	91		52	39	
<b>Total Sub-Appropriation</b>	<b>699</b>	<b>9.00</b>	<b>712</b>	<b>(13)</b>	

## Government Air Services

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

### Activity Identification

**Air Ambulance** – In conjunction with Manitoba Health, Air Services provides Lifeflight air ambulance services within and outside of the province, using two (2) Cessna Citation jets. Additionally, the branch utilizes one (1) De Havilland Twin Otter as the aviation platform in the Southern Air Ambulance Inter-facility Transport Program.

**Fire Suppression** – One of Air Services' major responsibilities is meeting Manitoba's aerial surveillance and forest fire suppression needs in conjunction with Manitoba Conservation, using a combination of six (6) Bombardier CL-215/415 Water Bombers, three (3) Cessna 310, one (1) backup Piper Navajo Birddog aircraft and three (3) turbine powered De Havilland Single Otter aircraft.

**Manitoba Hydro** – Air Services provides aviation support to Manitoba Hydro's Kelsey and Laurier River generating stations utilizing one (1) Thompson based De Havilland Twin Otter aircraft. When the aircraft is not being utilized for servicing the generating stations, Air Services ensures this aircraft is available for use by other departments and agencies.

### 2017/2018 Major Accomplishments

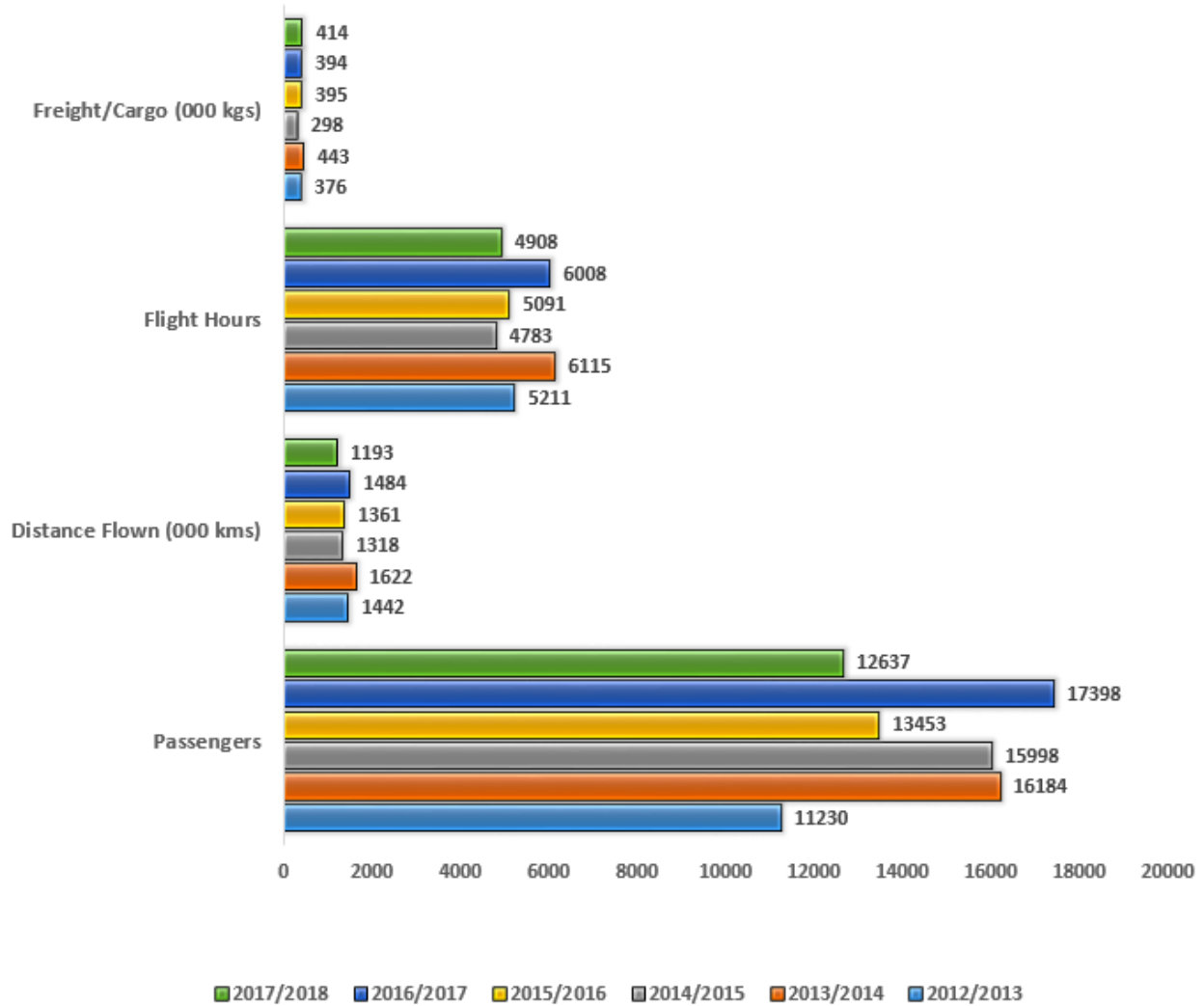
Air Services Branch in conjunction with Sustainable Development has fully integrated FTD (flight training device) training into its birddog pilot and air attack officer training curriculums. The use of FTDs will further enhance the safe and effective delivery of Manitoba's aviation fire suppression operations.

### 2017/2018 Service Volumes

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

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

## Aircraft Utilization Summary



### Medical Services Program

Lifelight Air Ambulance Program accounted for 231,921 km of the total air distance travelled in 2017/2018, compared to 605,933 km in 2016/17, a decrease of 374,012 km.

Lifelight Air Ambulance transported 412 patients in-Province in 2017/2018, compared to 254 in 2016/17, an increase of 158 patients.

Lifelight Air Ambulance transported 51 patients out-of-Province in 2017/2018, compared to 81 in 2016/17, a decrease of 30 patients

### Fire Suppression Program

Forest fire suppression activities accounted for 532,421 km of the total air distance travelled in 2017/2018, compared to 468,395 km in 2016/17, an increase of 64,026 km.

Water bombing drops totalled 4,817 in 2017/2018, compared to 3,772 drops in 2016/17, an increase of 1,045 drops.

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

Southern Air Ambulance Inter-Facility Transport Program accounted for 132,389 km of the air distance travelled in 2017/2018, compared to 211,167 km in 2016/2017, a decrease of 78,778 km.

Southern Air Ambulance Inter-Facility Transport Program transported 266 patients in 2017/2018, compared to 482 in 2016/2017, a decrease of 216 patients.

### **Manitoba Hydro Program**

Manitoba Hydro Program accounted for 107,781 km of the total air distance travelled in 2017/2018, compared to 153,745 km in 2016/17, a decrease of 45,964 km.

Manitoba Hydro transported 106,651 kg of freight/cargo in 2017/2018, compared to 149,455 kg of freight/cargo in 2016/17, a decrease of 42,804 kg.

Manitoba Hydro transported 4,454 passengers in 2017/2018, compared to 6,654 in 2016/17, a decrease of 2,200 passengers.

### **General Air Transportation Program**

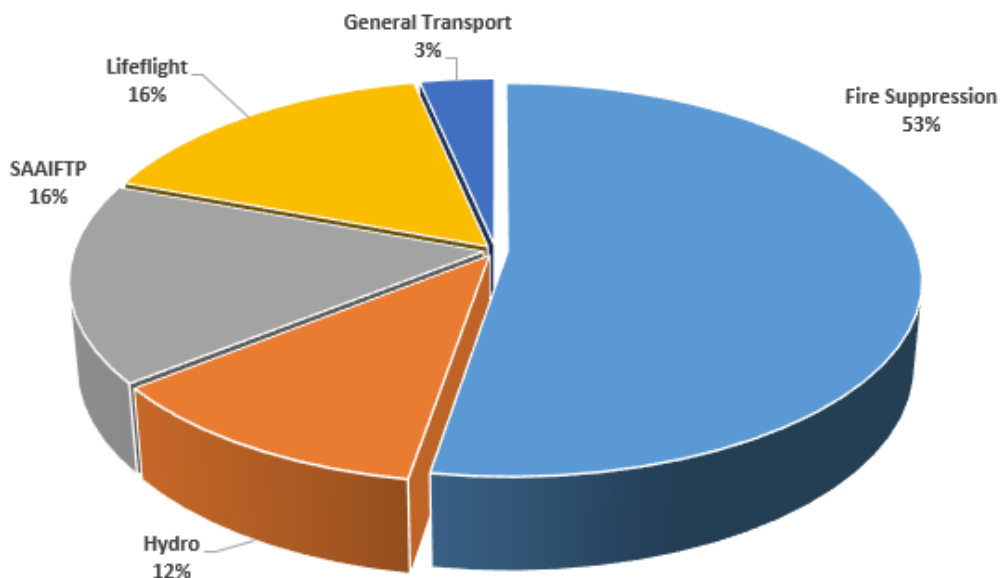
Air Services provides limited general transport of governmental personnel and cargo in provincially operated aircrafts; combining flights between the various departments whenever possible.

General air transportation accounted for 29,004 km of the total distance travelled in 2017/2018, compared to 45,078 km in 2016/17, a decrease of 16,074 km.

### **Coordination of Government Charter Flights**

Air Services arranged 871 government charters with private sector carriers in 2017/2018, compared to 929 charters in 2016/17, a decrease of 58 charters. These numbers do not include the coordination activity related to the Lifeflight and SAAIFTP programs.

## **Flight Hour Utilization Summary**



### 1 (g) Government Air Services

Expenditures by Sub-Appropriation	Actual 2017/18	Estimate 2017/18		Variance Over(Under)	Expl. No.
	\$(000)	FTE	\$(000)	\$(000)	
(1) Salaries & Employee Benefits	8,871	91.00	9,337	(466)	
(2) Other Expenditures	6,457		9,465	(3,008)	1
(3) Less: Recoverable from Other Appropriations	(14,513)		(18,373)	3,860	1
<b>Total Sub-Appropriation</b>	<b>815</b>	<b>91.00</b>	<b>429</b>	<b>386</b>	

*Explanation:*

1. Reduced year over year general aircraft activities reduced operating expenses and thus recoveries.

# Land Value Appraisal Commission and Disaster Assistance Appeal Board

## Objective

### Land Value Appraisal Commission

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

### Disaster Assistance Appeal Board

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

## Activity Identification

### Land Value Appraisal Commission

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

Reviews land agreements handled by Crown Lands and Property Agency with values in excess of predetermined amounts in an administrative matter rather than an adjudicatory role.

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

### Disaster Assistance Appeal Board

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

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

Issues written decisions on all contentious appeals.

## 2017/2018 Major Accomplishments

### Land Value Appraisal Commission

As of March 31, 2017, the Commission had 140 outstanding applications. For the period April 1, 2017 to March 31, 2018, the Commission received 74 applications under The Land Acquisition Act and The Expropriation Act. The applications are as follows:

	<u>Received</u>	<u>Closed</u>	<u>Outstanding</u>
The Land Acquisition Act	48	48	6
The Expropriation Act	26	12	148

The Commission closed 60 files. Of the 60 files, the Commission issued Certificates for the following:

- 48 for Agreements/Offer to Sell and Conditional Release – under The Land Acquisition Act and The Expropriation Act.
- 8 for Contentious Cases under The Expropriation Act
- 4 Appeals were withdrawn

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

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

### Disaster Assistance Appeal Board

As of March 31, 2017, the Board had 18 outstanding appeals. Nine of the appeals were filed under The Emergency Measures Act, nine filed under the Shellmouth Dam Artificial Flooding Program, and five of the appeals were filed under the Individual Flood Protection Initiative Programs. For the period of April 1, 2017 to March 31, 2018, the Board received 16 appeals under The Emergency Measures Act, The Water Resources Administration Act (Shellmouth Dam Programs), and the Individual Flood Protection Initiative Programs. The appeals are as follows:

	<u>Received</u>	<u>Closed</u>	<u>Outstanding</u>
The Emergency Measures Act	5	5	7
The Water Resources Administration Act (Shellmouth Dam Program)	11	0	21
Individual Flood Protection Initiative Programs	1	0	

The Board closed six appeals between April 1, 2017 and March 31, 2018 as follows:

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

There were no appeals filed under The Red River Floodway Act.

This year, the Board has had representation at the following educational/information conferences or workshops:

The Manitoba Council of Administrative Tribunals – Thirteenth Annual Conference.

### 1 (h) Land Value Appraisal Commission

Expenditures by Sub-Appropriation	Actual 2017/18 \$(000)	Estimate 2017/18 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
Other Expenditures	40	36	4	

# Crown Lands and Property Agency

## Objective

The Crown Lands and Property Agency (CLPA) represents the Government of Manitoba in its land dealings with the public. Its mandate is to conduct the government's real estate business in a fair, open and transparent manner in accordance with applicable legislation, including but not limited to The Crown Lands Act, The Provincial Parks Act, The Land Acquisition Act and The Expropriation Act, The Wild Rice Act, The Highways and Transportation Act, The Water Resources Administration Act and The Public Works Act. CLPA serves as an in-house real estate services provider for departments and agencies of the Manitoba government, and a "one stop shop" or single point of service for the public in land dealings with the province.

## Activity Identification

CLPA's services include:

- Reviewing applications from the public to buy or lease Crown lands
- Processing renewals and assignments of Crown land leases and permits
- Acquiring land for infrastructure projects and other public purposes by agreement or expropriation
- Selling or leasing surplus provincial Crown land and buildings by offer or tender;
- Providing real estate appraisal and consulting services for government departments and other public entities and
- Maintaining the Crown Lands Registry, which serves as a corporate inventory of the government's land holdings and a registry of leasehold, mortgage and other private interests in Crown land.

## 2017/2018 Major Accomplishments

The 2017/2018 fiscal year was CLPA's twelfth year of operation. Highlights for the year include:

- Successful attraction of appraisal staff to meet intended succession planning goals;
- Continuation of the issuance of easements, permits and sale of property for the Manitoba Hydro Bipole and Keeyask Projects;
- Completion of sale of the last remaining Crocus Building condominium unit as well as a commercial building on Main Street, Winnipeg;
- Continuation of negotiating settlements on expropriation of land for CentrePort Canada Way;
- Successful settlement of 18 long-outstanding expropriations from 2005, 2006 and 2010;
- Near completion of the Assiniboine River Dike and Portage Diversion Compensation programs for flooding events of 2011 and 2014;
- Continuation of the acquisition and expropriation of property for the PTH 59 and PTH 101 Interchange Project commenced in 2015;
- Defence of high profile contested hearing at the Land Value Appraisal Commission in conjunction with Civil Legal Services;
- Several projects for acquisition of land for road and drain works on behalf of Manitoba Infrastructure;
- Continuation of the acquisition of land for the Emerson Port of Entry project on behalf of the department;
- Preliminary ground work for acquisition for PTH 5 in the City of Dauphin;
- Continuation of the Management Team initiated Change Management program which developed a map of defined goals and objectives of Intended Outcomes that the Agency strives to achieve;



- Continuation of the Legacy Systems Project initiated jointly with the Information Technology Services Branch of Manitoba Infrastructure and the Business Transformation and Technology Division of Manitoba Finance, to upgrade or replace the outdated and largely unsupported information technology (IT) systems that the Agency inherited from its predecessors; and
- Continuation of digitizing hardcopy records in the agency's custody to safeguard the records and facilitate easy access by authorized users. The digitization process is currently focusing on CLPA's Crown Lands Records and Appraisal/Acquisition/Paralegal business sections

### 02017/2018 Service Volumes

57	Land acquisitions completed, totalling \$5.2million for 132 acres of property
22	Property sales completed for departmentally held lands and structures, totalling \$2.7 million
4	Expropriations
144	Files processed (includes plan certificates and easements)
71	Crown Land sales completed
390	Lease assignments processed
89	New leases secured
274	New dispositions
178	Lease renewals concluded
188	Security interests registered
18	Appraisal reports completed

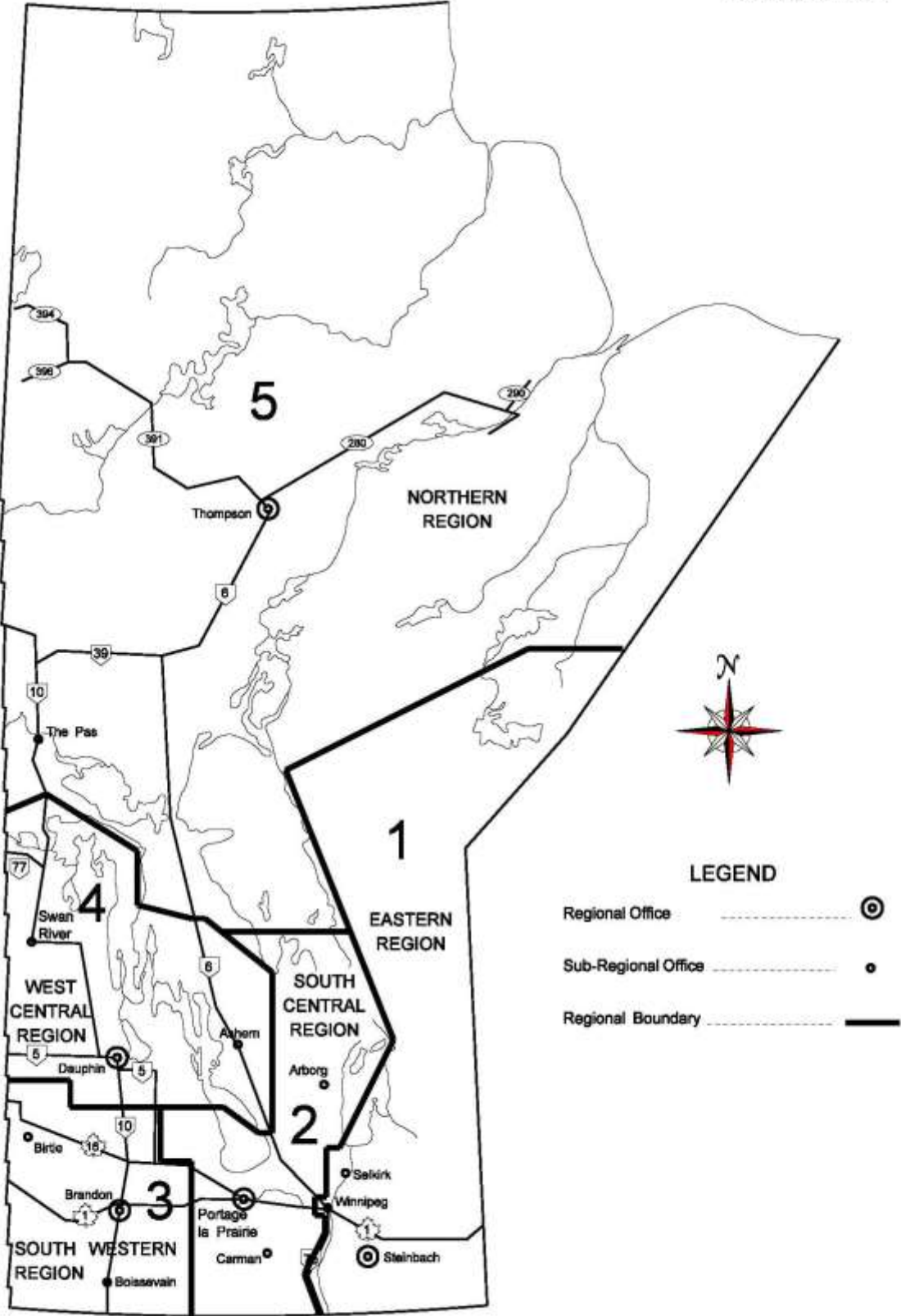
### 2017/2018 Revenue Generated and Collected on behalf of Client Departments

Summary of Sales, Leases and Permits			
Branch or Program (Client Dept.)	# Charges Invoiced	Revenue \$000s	Notes
Lands Branch (Conservation)	7,819	\$2,002.4	Recorded centrally in Consolidated Fund as revenue ... under Conservation
Parks Program (Conservation)	32,723	\$8,015.8	
<b>Subtotal</b>	<b>40,542</b>	<b>\$10,018.2</b>	

Branch or Program (Client Dept.)	# Charges Invoiced	Revenue \$000s	Notes
Agricultural Crown Lands (MAFRD)	4,448	\$3,437.9	... under Agriculture
<b>Subtotal</b>	<b>44,990</b>	<b>\$13,456.1</b>	
Northern Affairs Levies (INR)	2,944	613.4	
<b>Subtotal</b>	<b>47,934</b>	<b>14069.5</b>	
Land Acquisition Branch – Sales & Leases	71	2,848.8	... under various depts.
<b>TOTAL</b>	<b>48,005</b>	<b>\$16,918.3</b>	

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

REGIONAL MAP



# Highways, Transportation Programs and Water Management Programs

## Mandate

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

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

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

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

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

### **Transportation Policy**

Advance government's strategic initiatives and priorities through policy, planning, and legislation. This is accomplished through the following branches: Transportation Policy and Service Development, Transportation Systems Planning and Development, Legislation and Regulatory Services.

### **Motor Carrier**

Enhances safety, protect infrastructure, and enable economic development through innovation and collaborative stewardship. This is accomplished by the following programs: Motor Carrier Strategic Initiatives, Motor Carrier Safety and Permit Programs, Motor Carrier Enforcement Programs.

### **Boards and Committees:**

Regulates motor carriers, administers The Highways Protection Act, The Highway Traffic Act and The Off-Road Vehicles Act. Provides an appeal procedure for citizens whose driving privileges have been suspended.

## Engineering and Operations: Division Executive Office

### Objective

The Division Executive Office provides executive management and policy direction to the Engineering and Operations Division. It oversees and guides, and has corporate responsibility for, the effective and efficient delivery of programs and standards for Manitoba highways, northern airports and marine operations, including construction, maintenance, preservation, and operations/stewardship.

### Activity Identification

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

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

Provides administrative support to branch managers.

Provides direction related to ongoing stewardship functions, which preserve the safety, integrity, operational effectiveness, and legislative compliance associated with all infrastructure assets under the purview of the division.

Monitors effectiveness of standards, services and facilities within the jurisdiction of the division.

Provides support, as required, to the Deputy Minister and other divisions across Manitoba Infrastructure pertaining to corporate planning and areas where integrated services may be desired or necessary.

Sets operational policy for divisional activities, in accordance with national standards and industry best practices where applicable.

### 2017/2018 Major Accomplishments

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

Other major accomplishments include:

- Continued co-ordination and delivery of Operation Return Home and Lake St. Martin Channel Project responsibilities (cross-divisional effort with other Manitoba Infrastructure divisions, cross-departmental effort with FAM/IMR, and involving cost-sharing with Canada).
- Commence Service Delivery Review of the department.

On-going partnership in and co-chairing of the provincial Road Safety Committee, in conjunction with MPI.

**2 (a) Division Executive Office**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2017/18</b>	<b>Estimate 2017/18</b>		<b>Variance Over(Under)</b>	<b>Expl. No.</b>
	<b>\$(000)</b>	<b>FTE</b>	<b>\$(000)</b>	<b>\$(000)</b>	
(1) Salaries & Employee Benefits	1,198	14.00	1,265	(67)	
(2) Other Expenditures	204		130	74	
(3) Less: Recoverable from Other Appropriations	(209)		(246)	37	
<b>Total Sub-Appropriation</b>	<b>1,193</b>	<b>14.00</b>	<b>1,149</b>	<b>44</b>	

# Operations and Contracts

## Objective

### Special Operations

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

### Contracts

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

### Construction Support Services

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

### Operational Services

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

### Capital Projects

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

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

## Activity Identification

### Special Operations

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

## **Contracts**

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

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

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

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

## **Construction Support Services**

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

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

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

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

## **Operational Services**

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

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

## **Capital Projects**

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

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

## **2017/2018 Major Accomplishments**

### **Special Operations**

- Asphalt Mixing Plant  
Mixed over 50,000 tonnes of material for maintenance patching.
- High Performance Chip Seals  
The Department's two internal crews sealed 1,186.5 lane kilometers of road.
- Pavement Marking  
Three internal crews and one private contractor painted over 26,000 lineal kilometers.
- Rout & Seal  
Over 450,000 lineal meters cracks were sealed with two internal crews.
- Building Program Division  
Delivered 10 contracts totalling \$2.8 million for four new equipment sheds, two sand/salt storage sheds, administration office & office addition, & 3 cold storage sheds.

### **Contracts**

- The Contract Services Branch awarded 248 Purchase Orders valued at \$67.4 million as well as 103 bonded construction/maintenance contracts valued at \$276.8 million. A further 161 non-bonded construction/maintenance contracts valued at \$23.6 million were awarded either by Contract Services or the corresponding branch or region.
- In 2017/2018, the department centralized oversight of process and policy for all services contracts (including professional and engineering services) within the Contract Services Branch. This oversight includes the management of MI's prequalified service provider registry. By providing stronger central direction and support, this major operational change for the branch aligns all divisions with MI's standard processes/policies for procurement and administration of services contracts. It also provides a centralized mechanism for tracking and reporting services contracts to Government and a single point of contact for auditors. Fifty-six services contracts totaling \$13.0 million were awarded by the administering branch or region with process oversight from Contract Services Branch.



- The implementation of MI's online bidding portal with www.MERX.com for all large-scale construction and maintenance contracts has been successful. Since implementation, the number of tender process issues have dropped by over 70% when compared with the average number of issues during the previous 2 years. MI has also saved \$148,000 this fiscal year (based on previous 2-year average) by using online bidding to limit or eliminate rejected bids. Data collection and reporting has also been simplified.
- Based on this success, the branch has developed plans, processes and contract documents to expand the scope of online bidding to include the purchase of materials and equipment. This next phase of online bidding will be implemented in 2018/2019. Contract Services expects that this initiative will continue to save government several hundred thousand dollars annually by limiting or eliminating administrative errors made by bidders in the tendering process.
- Contract Services is in the process of developing a system for digital authorization of contract approvals and contract over expenditure approvals through SharePoint. The current focus of this SharePoint site is for construction contracts and goods purchases. This is major change to the Department's approval process as a whole, which is expected to save significant time and effort in approvals as well as enhance data governance and simplify reporting for MI staff. While much of the background development was undertaken in 2017/2018, it is expected that this approval approach will come online in 2018/2019, and be further expanded to include contract scope changes and other contract types such as consulting or other services.

#### **Infrastructure Programs & Asset Management**

- Prepared the 2018/19 Highway Capital Program and supported the preparation of other capital programs prepared by other branches.
- Prepared the annual Preservation Program for 2018/19.
- Prepared annual reports and coordinated project cash flow projections for the existing Federal-Provincial cost-share programs involving highway capital and preservation programs. Prepared proposed projects for consideration in new federal programs.
- Managed the Pavement Management System that houses and analyzes pavement condition data, develops and monitors performance measures, analyzes year-to-year trends in condition data, forecasts future pavement conditions and selects a set of appropriate pavement preservation treatments and associated project lists based on specified levels of funding and performance targets.

## **Construction Support Services**

### Training Development and Recruitment Section (TDR)

- *Co-op Education Programs*  
For 2017/18, 123 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.

- *Internal Training*

Internal levels of training courses completed in 2017/18:

- 59 tests have been completed in the self-instructional Level 1 (Math, Survey and Materials) and Level 2 (Math).
- 300 employees have completed internal training courses including:
  - Essentials of Supervision 1 through 5;
  - Effective Communication strategies;
  - Substance Abuse Awareness;
  - Time Management;
  - Managing Under the Collective Agreement;
  - Managing Projects for Results: Materials 2 - A, B and C; Survey 2 and 3
  - Design 3 (undertook coordination, design, and facilitation of the Design 3 course again this year and moving forward).
- *Project Managers Conference*  
Coordinated and facilitated the Project Managers Conference where employees participated in 2 full days of educational content. This year's theme "Back to the Basics" focused on getting back to the basic principals and procedures of project management and focused on tailoring the education components for newer Project Managers. Along with introducing and educating on new technologies/practices, change management strategies, and improvements required to maximize time in the field, the conference provided attendees with an opportunity to share their experiences and learn from others in similar positions from across the province.

### Quality Assurance

Continues to promote the electronic capturing of test results with respect to density and aggregate testing and for asphalt plant operation for easy entry and uploading into MAS (Materials Analysis System). The use of this system is growing and approaching 100%.

- *Performance Graded Asphalt Cement (PG)*  
The department is moving ahead with the use of PG oil in its bituminous pavements. In the 2017/2018 construction season approximately 1/2 (55%) of all paving projects utilized two types of PG oil - PG 58-34 and PG 58-37. Quality Assurance and Materials Branch will continue to monitor the long-term performance of this type of oil.
- *Warm Mix Asphalt*  
The department has been experimenting with warm mix additives in its hot mix asphalt. Evotherm and Zycotherm are two additives that will be approved on our products list for next construction season. WMA additives has allowed bituminous pavement to be placed in cooler temperatures along with being able to be mixed at lower temperatures at the asphalt plant thus saving on energy costs. More products will continue to be trailed over the 2018/2019 construction season.

- *Bituminous Paving Projects*  
Quality Assurance was involved with 26 paving projects, completing 17 paving projects and 17 contract reviews during the 2017/18 construction season. There were approximately 950,000 tonnes of bituminous pavement placed during the 2017/18 construction season, with an approximate 1.2 million tonnes to be placed in 2018/2019.

#### Geomatics Research and Development

- Continued evaluation of new and emerging survey data collection technologies including:
  - Unmanned Aircraft Systems (UAS) with onboard Real Time Kinematic (RTK) Global Positioning System (GPS). Terrestrial LiDAR (Light Detection and Ranging) scanning of rock cuts
  - Mobile LiDAR scanning of rock cuts
  - Mobile LiDAR for preliminary survey of highways, structures and urban projects
- Provided Terrestrial LiDAR, Mobile LiDAR, Aerial Photogrammetry and Remote Bathymetry remote sensing services on a province wide basis
- Upgrade one Mobile Mapping (LiDAR) system
- Purchase Leica P40 Terrestrial Laser Scanner. Received certification on Aerial Photogrammetry Processing Software (Pix 4D)
- Provided survey services for Shoal Lake Freedom Road Project

#### Geomatics

- Along with providing operational support to the department's construction program, continued deployment and support of the following survey equipment to the Engineering and Operations (E&O) and Water Management and Structures (WMS) Divisions:
  - 75 Lightly Managed Laptops
  - 42 Robotic Total Stations
  - 78 Global Navigation Satellite System (GNSS) Receivers
  - 89 Data Collectors

#### Construction Support Services

- Prepared custom training material and documentation on survey procedures, guidelines, specifications and software
- Provided Survey training for 42 staff
- Provide GNSS training for 38 staff
- Provide Survey II training for 12 staff
- Provide Survey III training for 15 staff
- Performed audits of various provincial projects for survey quality control throughout the province
- Performed approximately 530 kilometers worth of control surveys throughout the province
- Provided continued assistance with various projects for other divisions within the department
- Performed six Northern Airport surveys
- Performed seven Bridge Surveys
- Provided Survey support for Remote Road Operations for several projects (Rice River Road, St. Theresa Point, Wasagamack and Berens River)
- Provided survey support for potential 2018 spring flooding

#### Civil Design

- Continued providing support on Civil Design related software (MicroStation, GEOPAK, Descartes, etc.)
- Provided support on LiDAR processing
- Assisted Regions on various design projects

- Provided GIS support to Water Management and Structures Division
- Progressing with the implementation of a new electronic file management system (Project Wise)
- Provide Computer Aid Design (CAD)/Design Support to Remote Roads Operations projects
- Provide CAD/Design Support for the Shoal Lake Freedom Road project and other Regional projects

## **Operational Services**

### Provincial Road Initiatives

- Provided Maintenance Management System setup and support to over 100 users throughout the province
- Prepared the annual Provincial Maintenance Program Budget
- 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. The Program consists of three levels of classroom and operational training designed to ensure safety and maximize efficiency. Responsible for the Provincial Maintenance Operator Trainer Program which provides instruction and development of staff to deliver specialized equipment and safety training
- Responsible for the administration of Gravel Road Agreements with the Rural Municipalities
- Highway Condition Information is available by recorded message 24-hours a day at 204-945-3704 or toll free at 1-877-627-6237. Messages are updated 24-hours a day, 7-days a week all year round. Highway Condition Information can also be obtained on the Internet at <http://www.gov.mb.ca/roadinfo> or [www.manitoba511.ca](http://www.manitoba511.ca). Manitobans can also access Environment Canada's daily weather summaries created specifically for local weather as well as a weather radar overlay. Manitobans continue to download and use the 511 Manitoba app on their mobile devices. To date, this app has been downloaded approximately 40,000 times. The 511 website received over 2.7 million visits. New additions to the road and traveller information page include future construction and closure activities
- Upgrades to the Remote Weather Information System continued. Fifteen camera only sites were added to the existing 18 weather plus camera sites, bringing the provincial total to 33 monitoring locations. All sites provide real time images of actual road conditions intended for use by maintenance staff, as well as display on the Manitoba 511 website
- Smartphone mobile applications were developed for Manitoba 511 to provide the motoring public with vital information concerning winter travel on provincial highways
- Use of an enhanced weather forecasting service provides maintenance staff with local area forecasts enabling them to provide fast and efficient service when responding to winter weather events
- Conducted research into new procedures and technologies to improve the safety and maintenance of the provincial road network. Such research includes testing and evaluation of various road maintenance products

### **Capital Projects**

- Completed season three of the four season construction schedule for the \$275 million interchange at PTH 59 + PTH 101
  - Construction remains on schedule for the October 31, 2018 opening target.
  - At the end of the fiscal year, the project was approximately 80% complete.
  - The project remains within budget.
- Organized by training session by the FHWA to assist with the adoption of:
  - Percent within limits specifications
  - Super Pave Technology
  - Ultra Thin Overlays
- Branch operations were discontinued in August 2017 and branch responsibilities were dispersed to other units in the division

**2 (b) Operations and Contracts**

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2017/18 \$(000)</b>	<b>Estimate 2017/18 FTE</b>	<b>Estimate 2017/18 \$(000)</b>	<b>Variance Over(Under) \$(000)</b>	<b>Expl. No.</b>
(1) Salaries & Employee Benefits	5,256	67.30	5,030	226	
(2) Other Expenditures	892		1,038	(146)	
(3) Less: Recoverable from Other Appropriations	(2,582)		(2,985)	403	
<b>Total Sub-Appropriation</b>	<b>3,566</b>	<b>67.30</b>	<b>3,083</b>	<b>483</b>	

# Water Management and Structures

## Objective

### Division Administration Support

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

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

### Structures

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

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

### Water Management Engineering and Construction

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

### Regional Water Operations

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

### Hydrologic Forecasting and Water Management

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

## Activity Identification

### Division Administration Support

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

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

Manage the provincial flood mitigation programs and projects.

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

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

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

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

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

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

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

## **Structures**

### Design

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

### Construction

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

### Preservation and Planning

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

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

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

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

## **Water Management Engineering and Construction**

### Design

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

### Construction

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

### Preservation and Planning

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

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

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

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

## **Regional Water Operations**

### Water and Flood Control Operations

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



### Waterway Maintenance Program Delivery

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

### Provincial Dam and Pumping Station Operations

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

### Capital Program Delivery

- Identify and recommend candidate projects to be included in the Water Related Capital Program
- Responsible for the Minor Drain Rehabilitation and Regional Culvert Replacement portions of the Water Related Capital Program
- Prepare contract, procurement and environmental approval documents, work orders and financial documents
- Provide assistance to the Water Management Engineering and Construction Branch on major capital projects in the form of survey, resources, contract preparation, and contract supervision on assigned projects
- Working with the Structures Branch to oversee the Bridge Preservation and Maintenance Program on the Provincial Waterways network

### Flood Response and Recovery

- As front line flood response, manage flood fighting activities in consultation with Emergency Measures Organization, the Hydrologic Forecast Centre and the Flood Management Team
- Operate flood control infrastructure and ensure the delivery of emergency flood response activities
- Perform closures on ring dikes to protect communities
- Perform proactive measures in advance of flood events to minimize flood damages.
- Collect field data such as water levels and flow measurements
- Repair damaged infrastructure

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

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

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

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

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

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

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

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

Manage Manitoba's hydrometric program and a number of climate stations.

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

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

## **2017/2018 Major Accomplishments**

### **Division Administration Support**

- Oversaw delivery of the structures and water programming
- Ensured public safety and effective and efficient delivery of all water management and structures related programs to ensure the long-term functionality and sustainability of provincial bridges, structures, waterways, water-related devices and drainage systems
- Supported delivery of the Lake Manitoba and Lake St. Martin outlet channels project
- Ensured preparedness for provincial flood mitigation and emergency response operations
- Worked with department staff to undertake reviews of existing programs within Water Management and Structures Division
- Developed policy options and discussion papers to address water management issues

### **Structures**

Managed the delivery of the Highway Structures Capital Program including major multi-year projects such as:

- Reconstruction of the PTH 59 and 101 interchange
- New twin bridges over Assiniboine River and CPR mainlines on PTH 1A (First Street) in Brandon
- New twin overpass structures on PR 241 at PTH 100, Winnipeg
- Major rehabilitation of twin overpass structures on PTH 8 at PTH 101, Winnipeg
- Emergent foundation modification of twin bridges over Assiniboine River on PTH 1W near Brandon
- Major rehabilitation of bridge over Winnipeg River on PR 313 near Lac du Bonnet
- New bridge over Assiniboine River on PTH 1W - westbound lanes
- New bridge over Whitemouth River on PTH 1E - westbound lanes
- New bridge over Eden Lake on PR 391
- New bridge over Ochre River on PTH 5
- New bridge over Wilson River on PTH 20
- New bridge over Plum River on PTH 75 - northbound lanes
- New bridge over Whiteshell River on PR 312
- New bridge over Bradbury River on East Side Road
- New concrete box culvert in La Salle River on PTH 1W
- Two new bridges to replace flood affected bridges on PR 345 and PR 445 in southwestern Manitoba

- Other various bridge construction and minor rehabilitation projects throughout the province

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

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

- Lake St. Martin and Lake Manitoba outlet channels
- Assiniboine River Dikes
- Assiniboine River Control Structure at Portage Diversion
- Fairford Dam (safety improvements)
- Snyder Dam
- Gardenton Floodway
- Portage Diversion (including temporary outlet structure, reservoir dredging and east outside drain culvert jacking)
- Manning Canal, Kronsgart, Rempel and Grassmere Drains

Delivery of a \$29.7 million Water Related Capital Program

### **Regional Water Operations**

- Effective operation and maintenance of the provincial dams, drains, pumping stations and flood control infrastructure
- Approximately 40% of personnel time was spent in support of other branches of Water Management and Structures or in conducting flood related activities
- Delivery of the branch's portion of the Water Related Capital Program

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

- Modernized the Hydrologic Forecasting Centre website and developed an interactive web based map for public dissemination of daily flood forecast information
- Developed state of the art flood forecasting tools for the Assiniboine River and Carrot River systems. The models integrate advanced weather information and hydrometric conditions, resulting in more timely and accurate forecasts to the public
- Developed hydrologic data software tool for streamlining and automating data processing
- Operated major flood control infrastructure in response to the 2017 spring flood (Red River Floodway and Portage Diversion)
- Completed four years of significant upgrades to hydrometric and weather stations within the provincial network
- Investigated development proposals to determine impact on provincial water infrastructure and on private and Crown lands
- Provided accurate and timely hydrologic forecasts and information to for the public
- Conducted successful operation of provincial water control structures, flood and drought mitigation
- Conducted engineering analyses for various water management problems and projects
- Conducted and/or updated flood frequency analyses at hydrometric stations across the province for the calculation of design flows and flood levels
- Completed flood risk mapping hydraulic study for Souris River
- Participated in the Shoreline Erosion Technical Committee to review proposals for shoreline erosion projects along the shores of Lake Winnipeg and other bodies of water
- Continued the migration to and maintenance of an electronic database of maps, plans, field/survey information and reports regarding provincially-owned water control infrastructure and water management studies

## 2017/2018 Service Volumes

### Structures

\$129.7 M	Bridges and structures capital program expenditures (100% of target)
25	Bridges and structures constructed and/or rehabilitated
923	Bridges and structures with Level 2 inspections (100% of target)
1,917	Bridges and structures with Level 1 inspections (73.7% of target)
43	Engineering service provider (ESP) assignments managed
30	Detailed designs completed and drawings produced
55	Geotechnical designs, soil investigations and monitoring at structures
4,346	Highway Overload Permit applications reviewed (bridge loading review)

### Water Management Engineering and Construction

- 17 Geotechnical analysis and design – drains, dikes, dams
- 9 Preliminary design – provincial waterway bridge rehabilitation or replacement
- 134 Preliminary and detailed design – drains, crossings and associated structures
- 39 Preliminary and detailed design – dams, diversion structures, dikes and associated structures
- 77 Hydraulic analysis and designs completed
- 6 Design – safety improvements
- 80 Environmental submissions completed – drains, bridges/culverts, dikes, dams, diversion structures
- 19.2 Kilometres of drain reconstruction completed (Capital)
- 4.8 Kilometres of dike reconstruction/repair/stabilization (Capital)
- 5 Provincial waterway culvert crossings rehabilitated or replaced (Capital)
- 1 Provincial waterway bridges rehabilitation projects (Capital)
- 1 Provincial waterway bridge replaced (Capital)
- 15 Dams, diversion and pump stations rehabilitated or major safety improvements undertaken (Capital)
- 46 Engineering service provider assignments managed
- 87 Hydraulic engineering review of crossings (ESP assignments and regional transfer)

### Regional Water Operations

- 80 Design and construction surveys managed
- 33 Designs completed – drain rehabilitation projects and crossing replacements
- 4 Provincial waterway bridges rehabilitation projects (Capital)
- 19,202 Hours spent on flood preparation, fighting, and recovery
- 11,891 Hours spent on pump station operation
- 167 Provincial dam operations conducted – changes in outflow

## Hydrologic Forecasting and Water Management

330	Hydrologic technical service assignments
9	GIS and hydrologic tool development
322	Hydrometric stations operated or funded
27	Red river Floodway Operating Days
66	Portage Diversion Operating Days
2	Flood Outlooks released
27	Daily flood reports
88	Lake and river flood sheets
1429	Daily river and lake levels sheets
321	Wind effect forecast maps
60	Designated flood area permit reviews
529	Private and Crown Land reviews
179	Development, Licencing and Environment Act proposal reviews
135	Provincial waterway and designated reservoir area permit reviews
168	Other direct requests from the public for development reviews

## 2 (c) Water Management and Structures

Expenditures by Sub-Appropriation	Actual 2017/18 \$(000)	Estimate 2017/18 FTE	Estimate 2017/18 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	10,970	118.00	12,491	(1,521)	1
(2) Other Expenditures	1,789		1,647	142	
(3) Less: Recoverable from Other Appropriations	(5,390)		(5,970)	580	
<b>Total Sub-Appropriation</b>	<b>7,369</b>	<b>118.00</b>	<b>8,168</b>	<b>(799)</b>	

*Explanation:*

1. Variance is due to staff vacancies.

## Motor Carrier

### OBJECTIVES:

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

### ACTIVITY IDENTIFICATION:

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

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

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

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

**Motor Carrier Strategic Initiatives (MCSI)** develops plans, programs, policies and performance measures for the Motor Carrier Branch that allow motor carriers to be safe, productive, and protective of infrastructure. Key activities include:

- managing and streamlining the Trucking Productivity Improvement Fund Program
- maintaining and upgrading the Advanced Routing and Permitting System
- developing a system of key performance indicators for the branch

### 2017/2018 Major Accomplishments:

- In partnership with the Manitoba Trucking Association and other MI business units, led a working group in researching electronic bypass programs in other jurisdictions, and facilitated the development of a recommended strategy for a phased implementation of electronic screening in Manitoba.
- A Guide to Transportation Safety was completed, which provides motor carriers and other operators of regulated vehicles with an overview of the regulatory requirements in Manitoba.
- Continued revisions to the Motor Carrier Branch website to improve its usefulness for regulated stakeholders and the public.
- Initiated the development of key performance indicators for the branch.
- Maintained and updated the Truck Weight Limit Map and Information Guide.
- Continued the project to renew the Advanced Routing and Permitting System (ARPS) with the next generation of software for permitting and routing over-dimensional and overweight (OD/OW) vehicles on Manitoba's road network. In 2017/18, contract negotiations with the vendor were undertaken resulting in a finalized statement of work and the development of a hosting agreement.

- The Trucking Productivity Improvement Fund (TPIF) Program implemented fixed fee agreements with reduced reporting requirements, providing more flexible options for TPIF Program clients. In collaboration with Materials Engineering, a review of per trip fee charges in the TPIF Program was initiated; the goals of the review includes improved efficiency of TPIF program delivery and more predictability in fees assessed to clients.
- Motor Carrier led interdisciplinary teams engaged in simplifying and clarifying Manitoba's overarching OD/OW permit policies and developing new policy for the tow truck industry. Motor Carrier also provided policy support and truck regulation expertise to teams involved in other commercial truck policy development initiatives requested by motor carrier stakeholders.
- In partnership with Manitoba Justice, Motor Carrier completed major revisions to the Vehicle Weights and Dimensions Regulation. The changes will harmonize Manitoba with other western provinces, who already have a single size and weight standard for legal vehicle configurations. These changes will reduce the regulatory requirements imposed upon the trucking industry by approximately 25%.
- Transport Canada delivered dangerous goods inspection training to 13 Motor Carrier Enforcement Officers (MCEO). This training will help officers to assess whether dangerous goods carriers are hauling goods safely and using proper safety precautions. A further 19 MCEOs were trained in advanced dangerous goods inspections, as applied to intermediate bulk containers. The on-highway inspection focuses on training, documentation, safety marks, packaging, general requirements and design, and further promotes on-road safe operations by the motor carrier industry.
- An agreement was renewed for a period of two years (2017 and 2018) with Manitoba Sustainable Development to permit watercraft inspections to be undertaken at MI weigh stations at strategic locations in the province. This cooperative venture helps prevent the spread of aquatic invasive species, such as Zebra Mussels, between bodies of water by recreational boaters.
- Spring Road Restrictions (SRR) were in place from March 20 to May 29, 2017 on various highways across the province. MI annually posts a SRR Order (which details the roads impacted) six months in advance, and maintains a comprehensive website including SRR maps and loading information. The implementation of SRR serves to protect the weakest roads in the network during the spring thaw, when they are most vulnerable to damage caused by truck traffic. In 2017, MCEOs issued 178 tickets to carriers for violating posted restrictions, generating \$159k in fine revenue.
- Significant work was undertaken to repair/upgrade the scales at the Emerson, West Hawk Lake, Dauphin, Rosser and Thompson weigh stations.
- Enhancements were made to the Traffic and Criminal Software program (TraCS) which supported a Records Management System (RMS) to be implemented. MCEOs in the field can access the RMS to look up carriers and drivers they encounter to assess previous interactions (inspections, tickets, warnings), to guide the selection of an appropriate enforcement tool as warranted. The objective is to promote consistency between officers and regions as they interact with regulated stakeholders.
- MCEOs issued 1,559 written warnings to carriers. The use of the written warning serves as a record of an interaction in which an MCEO detects a violation, but based upon circumstances and severity, the MCEO deems that a warning will suffice rather than issuing a fine through a ticket. With the implementation of the TraCS RMS system, MCEOs will be able to check at roadside to see if a carrier or driver was previously issued a warning for a similar offence, and can escalate the enforcement action as required.
- MCEOs attended 15 collisions involving regulated vehicles at the request of local police agencies, and performed Post Crash Inspections. The information is used by investigators to assist in determining causality.

- In the second full fiscal year of operations since receiving authority under *The Tax Administration and Miscellaneous Taxes Act* to enforce provisions related to the International Fuel Tax Agreement, MCEOs issued 83 tickets and 61 warnings to carriers for failing to comply with the licensing requirements. The efforts of MCEOs to curtail illegal operators in this regard ensures that fuel tax revenues are recouped from out of province carriers using Manitoba's highways.
- There was an 81.6% increase in the number of Commercial Vehicle Safety Alliance (CVSA) roadside mechanical inspections performed (calendar year 2017 saw 7210, versus 3970 in 2016). As a result of inspectors' efforts, 1694 trucks (23.5%) were placed out of service, removing unsafe vehicles and/or drivers from Manitoba's roadways.
- In response to community concerns expressed about increased truck traffic on PR280 which are transporting goods for construction of Keeyask and Keewatinohk Hydro projects, Motor Carrier Enforcement Programs oversaw the implementation of a 24/7 truck weight screening program at the Thompson Weigh Station in summer 2016. The program was renewed in 2017, with the weight screeners on duty continuously from May 1 to November 24. In this period, 6300 trucks bound for PR280 were weighed and recorded before being allowed to access the Hydro sites.
- To further promote road safety on PR280, four tours of duty took place from January to March 2018, during which two-officer teams conducted truck inspections along the full length of PR280 to Gillam. The teams processed 101 trucks, and completed 61 CVSA roadside inspections, of which 18 (29%) were placed out of service for safety violations. Additionally, 19 tickets were issued for a variety of offences, and 35 written warnings were given for minor infractions. As this was a targeted enforcement activity, these results should not be taken as indicative of the overall performance of traffic on this road, or across the province.
- Continued to monitor and oversee the compliance of the provincial shortline railways, conducted compliance inspections of track, signalized crossings, passive crossings, rules and operations, locomotive and car maintenance.
- Contributed to the review of the Provincial Railways Act and regulations, Federal Rail Safety Act and represented Manitoba on Federal-Provincial Rail Safety Working Group.
- Initiated a full review of the Safety Fitness Certificate Program with the objective of eliminating any unnecessary administrative process and streamlining a carrier's ability to apply for and receive a safety fitness certificate.
- Commenced the monitoring of certain kinds of passenger carrying vehicles (AR plated) in the Carrier Profile System (that were formerly monitored by the Taxicab Board)
- In the area of Carrier Profiles (NSC#7), commenced work with the Manitoba Trucking Association and various stakeholders on modernizing the performance thresholds in the Carrier Profile System.
- In the area of Carrier Safety Ratings (NSC # 14), developed and implemented a one year pilot program called the 'Alternative Assessment Model' that allowed carriers to apply for a satisfactory carrier safety rating using audit results and findings from government agencies outside of the Motor Carrier Branch.
- In the area of Facility Audits (NSC#15) completed a full review of the Facility Audit program, which led to a industry endorsed system where carrier could be managed into a 'pass' audit result.
- As a member of a national Electronic Logging Device (ELD) working group under the CCMTA, contributed towards the development of a new ELD technical standard and the first draft (CG1) of the newly amended federal Hours of Service Regulation that mandates the use of ELD for all federal carriers.



**2017/2018 Service Volumes:**

<b>ENFORCEMENT</b>	
Number of Vehicles Processed***	280,613
<b>PROSECUTORIAL</b>	
Fuel Tax License	80
Agricultural Lighting	0
Overweight	1,071
Over dimensional	176
Public Service Vehicle	22
Faulty Equipment & Safety	424
Dangerous Goods	108
Licensing	370
Provincial Hours of Service	162
Violation of Oversize/Overweight Permit	97
No valid annual safety inspection on vehicle	453
Federal Hours of Service	1
Load Securement	249
Trip Inspection	57
Other (Driver Related)*	288
Other (Passenger Related)	1
<b>Total</b>	<b>3,559</b>
<b>PERMIT</b>	
Single Trip Permits	12,743
Designated/Regulated Commodity Permits	80
Motive Fuel Permits	10,615
Transit Licenses	73
Overweight Permits	13,738
Productivity Permits**	341
Productivity Overweight Trips Reported**	
Over dimensional Permits	35,963
Misc. Permits (Admin Fees)	6,669
Other Jurisdictional Permits	5,373
<b>Total</b>	<b>169,854</b>
<b>CARRIER PROFILE</b>	
Active NSC Carriers as at March 31	19,517
Active NSC Vehicles as at March 31	61,695
New NSC Carrier Records	1,608
For-hire Carriers monitored for PL/PD Insurance	3,090
OOP Incidents transmitted electronically through CDE	2,671
OOP Incidents received electronically through CDE	19,351
U.S Inspections received electronically	7,220
Number of Manitoba CVSA Inspections recorded****	5,634
Number of Manitoba CVSA Inspections that were OOS****	1,477
Number of Manitoba Drivers that were OOS	120
Number of Safety Rating Changes	69
New Safety Fitness Certificates issued*****	684
Safety Fitness Certificates renewed*****	6,791
Performance Rating Letters sent	2,156
Inspection Letters sent	1,624
Warnings Issued	1,585

<b>FACILITY AUDIT</b>	
NSC Standard #15 Facility Audits conducted	83
<b>SHORT-LINE RAILWAY</b>	
Short-line Railways monitored	5
Track inspections	4
Signalized crossing inspections	0
Dangerous goods inspections	1
Passive crossing inspections	209
Locomotive power inspections	3
Rail car inspections	70
Rules inspections	1
Notices/Orders Issued	0
Accidents/Incidents reported	6
Investigations conducted	2
Abandonment requests *****	1
Railway operating license applications received*****	0
<b>REVENUE (\$)</b>	
Revenue through Consent Disposition	9,490
Revenue for Safety Rating Audits	0
Fine and Costs	1,368,749
Single Trip Permits	261,649
Designated/Regulated Commodity Fees	1,950
Motive Fuel Permits	230,473
Transit Licenses	666
Overweight	741,423
Productivity Permits (Overweight) New – Collected on behalf of TPIF**	568,213
Over dimensional	900,329
Other (Administrative Fees for Permits includes Wpg & Brandon)	161,794
Other Jurisdictional Permits	380,478
<b>Total</b>	<b>4,625,214</b>

- \* 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.
- \*\* In Fiscal Year 2017/18, the Trucking Productivity Improvement Fund Program (TPIF), began to report both the number of Productivity Permits issued, as well as the number of individual trips made under those permits. Previously, the number of permits issued was not reported. Revenue reported for TPIF includes both permits and individual trip fees.
- \*\*\* Fewer vehicles were processed as officers spent more time doing detailed CVSA inspections.
- \*\*\*\* Incorrect statistics were reported for two categories in 2016/17. In 2016/17, the number of Manitoba CVSA inspections should have been reported as 3,468; in 2016/17, the number of OOS Manitoba CVSA inspections should have been reported as 849.
- \*\*\*\*\* Changed CPS process where new carriers were no longer given an SFC number if no SFC application received. In addition, the SFC Expansion program was over, and which now resulted in fewer new applications and more renewals issued.

**Incident** - An accident, conviction or inspection | **NSC** – National Safety Code | **OOP** – Out-of-Province  
**OOS** - Out of Service | **TPIF** – Trucking Productivity Improvement Fund | **CDE** – Canadian Data Exchange

## 2 (d) Motor Carrier

Expenditures by Sub-Appropriation	Actual	Estimate	Variance	Expl. No.
	2017/18 \$(000)	2017/18 FTE \$(000)	Over(Under) \$(000)	
(1) Salaries & Employee Benefits	5,407	75.00	5,675 (268)	
(2) Other Expenditures	1,292		1,317 (25)	
<b>Total Sub-Appropriation</b>	<b>6,699</b>	<b>75.00</b>	<b>6,992 (293)</b>	

## Regional Offices

### Objective

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

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

### Activity Identification

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

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

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

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

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

### 2017/2018 Major Accomplishments

#### Eastern Region Office (Region 1)

Eastern Region successfully delivered \$80.8 million in Capital Infrastructure Program projects including:

- The PTH 75 flood protection project south of Morris continued to advance with the completion of the Plum River Bridge. The construction of a new concrete pavement near the bridge began. The contract for the concrete pavement included the first use of real time smoothness technology in Manitoba.
- PTH 1 Bituminous Pavement Project - Resurfacing of the PTH 1 eastbound lanes from the Brokenhead River to the Greater Winnipeg Water District has provided a new driving surface with a safety edge treatment and flatter side slopes to reduce rollover collisions.

### Maintenance and Preservation

- Maintenance forces expended \$23.2 million on summer and winter maintenance
- Preservation Projects - \$4.2 million including:
  - 223 km of road sealcoated (High Performance Chip Seal)
  - 130 km of road micro surfaced

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

Successfully delivered a Capital Infrastructure Program totalling \$45.3 million including the following major Capital projects:

- Crushing, hauling and stockpiling of aggregates for Resurfacing on PTH 1 from PTH 34 to PTH 16 (E/B).
- Base work for the construction of 2 sets of Passing Lanes on PTH 3 between PTH 14 and PTH 23.
- Completion of surfacing on PTH 6 from PR 248 to PR 415 (St. Laurent).
- Grading on PTH 13 from 1.6 km N of PTH 3 (Carman) to 4 km N of PTH 3.
- Twinning on PTH 13 within the town of Carman.
- Cold in place recycling of PTH 13 from PTH 2 to 16 km N of PTH 2 (Elm Creek).
- Resurfacing (includes grading and curve realignment) on PTH 14 from 0.8 km E of PR 306 (Plum Coulee) to PTH 30.
- Grading on PR 227 from PTH 16 to 8.4 km E of PTH 16.
- Grading (includes gravel) on PR 305 from PTH 13 to PTH 3.

Successfully delivered \$24.5 million in Preservation and Maintenance Programs (summer and winter).

- Summer and Winter Maintenance \$ 21.8 million
- Preservation projects \$ 2.0 million (gravel road restoration, spot grade improvements etc.)
- Construction projects \$ 0.9 million (micro prep, chip seal prep, spring breakup, etc.)

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

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

Successfully delivered a Capital Infrastructure Program totalling \$74 million, including the following major projects:

- PTH 1A (Victoria Ave) in Brandon from 39<sup>th</sup> St. to 34<sup>th</sup> St. was mostly completed. This was a cost-share with the City of Brandon, which included intersection improvements, grade reconstruction, bituminous pavement and urban works. Minor urban works to be completed in 2018
- PTH 3 from the south junction of PTH 34 to the north junction of PTH 3A was completed. Work included bituminous pavement and intersection improvements as well as a cost-share with the Municipality of Louise to construct an overlay on PR Access roads in Pilot Mound.
- PTH 10 from 4.5 km north of PTH 24 to PTH 16 construction continued. Project includes curve realignment, bituminous pavement and construction of service roads. All the grade widening and road reclaiming operations was completed and was able to open up one of the two newly constructed curves. Grading work on the second curve and service roads as well as the balance of the bituminous pavement to be completed in 2018.
- PTH 10 from PTH 3 to 9.1km north of PTH 3 was mostly completed. Work included grade widening, bituminous pavement, intersection improvements and urban works through

Boissevain. Work that remains to be completed in 2018 includes balance of the urban works and bituminous pavement.

- PTH 16 from PR 478 to south of PR 359 was completed. The work included curve realignment, intersection improvements and bituminous pavement.
- PTH 16 from west junction PR 250 to north junction PTH 10 was mostly completed. Work included intersection improvements, road reclaiming and bituminous pavement.
- PTH 83 from PTH 24 to PR 355 was completed. The work included shoulder widening and bituminous pavement.
- PR 251 from PR 452 (Waskada) to PTH 21 was completed. Work included road reclaiming and bituminous pavement.
- PR 354 from PTH 10 to 3.7 km west was completed. Work included road reclaiming and bituminous pavement.

Successfully delivered \$27.5 million in Preservation and Maintenance (summer and winter) including:

- Summer and Winter Maintenance \$18.5 million
- Preservation and construction projects \$9.0 million including:
  - Gravel road restoration, spot grade improvements, spring breakup and 108 km of micro-surfacing.

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

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

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

Successfully delivered a Capital Infrastructure Program totalling \$32.5 million, including major projects:

- Surfacing of PTH 5 from Grandview to east of PR 584
- Reconstruction of an asphalt surface treatment on PR 483 from PTH 10 to the Sapotaweyak Cree Nation.
- Completion of spot road improvements on PR 481 at various locations between PR 276 and PR 364
- Crushing and stockpiling of aggregates for the anticipated surfacing of PTH 83 from PR 482 to 17.4 km north, PR 366 from PTH 83 to Inglis and for intersection improvements on PR 482 at the Asessippi Ski Hill Access.
- Replacement of 10 culverts through culvert jacking at various locations throughout the region

Successfully delivered \$18.1 million in Preservation and Maintenance (summer and winter).

- Summer and Winter Maintenance \$14.9 million
- Preservation projects \$1.0 million (gravel road restoration, spot grade improvements, etc.)
- Construction projects \$2.2 million (micro prep, seal prep, spring breakup, etc.)

Delivered \$0.45 million in right-of-way maintenance to improve spring run-off and reduce localized flooding.

Completed the following preservation treatments:

- 60 km of microsurfacing
- 18 km of high performance chip sealing
- 42 km of route and seal

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

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

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

- Completion of grading and base on PR 280 between km 85 – 105. This work addressed several geometric concerns and strengthened the roadway for 20 km
- Completion of the base & AST on the Split Lake access road for 6.1 km
- Completion of grade widening including Base on PTH 39 from 21.5 km east of PR 392 to 35.3 km east of PR 392 for 13.8 km
- Completion of culvert installations on PTH 6 from 25 km north of Sasagui Rapids to PR 375 (Paint Lake) prior to grading
- Completion of bituminous paving on PTH 10 between the Flin Flon airport and City of Flin Flon for 17 km. This completed a three year construction phase that included culvert replacement, grading, and paving
- Completion of grade repair on PR 282 from Young Point southerly for approximately 5 km.
- Completion of grading on PR 287 near the community of Cormorant for approx. 6 km to improve structural deficiencies
- Completion of base & AST on PR 373 between the Minago River and PR 374 for 23.2 km. This completed the hard surfacing of PR 373 between PTH 6 and the community of Norway House
- Completion of culvert installations on PTH 39 and PR 392 that included nine sites including a major installation at Manitoba Basin Creek

In addition to regular construction activities, MI continues to work co-operatively with Manitoba Hydro to improve road conditions for road users on PR 280, including:

- Completion of culvert installations on PR 280 between km 53 – 73 in preparation for upcoming grading
- Commencement of grading on PR 280 between km 73 - 85. This work will address several geometric concerns as well as strengthen the roadway
- Manitoba Hydro providing supplementary maintenance funding of approx. \$1.8 million to assist MI's annual summer maintenance program

Successfully delivered approximately \$23 million in Preservation and Maintenance (summer and winter), including:

- Testing new methods to address major cracking on PTH 6
- Spot Road Improvements on PR's 391, 493, 384, 287, and 280

## 2017/2018 Service Volumes

### Eastern Region Office (Region 1)

Capital/Preservation/Maintenance	
4,350	Km of road maintained
457	Km of roads constructed/reconstructed (incl. resurfacing, micro, etc.)
10	Contracts/construction orders administered
Technical Service Engineering	
3	Functional Designs completed
10	Detailed Designs completed
3	Engineering Service Provider contracts managed
66	Underground Agreements and Addendums reviewed and approved
105	Utility approvals
216	Crossing applications processed
550	Illegal signs removed
Human Resource Activities	
52	Full time competitions/appointments/hires
32	Co op students/grade 11/12 students/project specific hired
30	Secondments/acting status/temporary reclass

Other Administration	
10,711	Financial transactions
71	Ministerial letters/Briefings/Issue Updates
156	Safety Meetings
20	Health and Safety Yard Audits
3	Accident Investigations
0	Health and Safety Stop Work/Improvement Orders

### South Central Region Office (Region 2)

Capital/Preservation/Maintenance	
4,423	Km of road maintained (includes approx. 39 km of Main Market Roads - Harwill, Red Rose, and Snake Creek.)
101	Km of roads constructed/reconstructed (includes resurfacing, micro, etc.)
33	Contracts/construction orders administered
Technical Service Engineering	
2	Functional Designs completed
7	Detailed Designs completed
6	Intersection Warrant Analysis
4	Guardrail Designs and installations
48	Culvert Installation Detail Designs
45	Underground Agreements and Addendums reviewed and approved
110	Subdivision Reviews
4	Subdivision Drainage Impact Study Reviews
5	Manitoba Telecom Service (MTS) Agreements
24	Centra Gas Agreements
24	Electrical/Telecommunication Agreements
4	Tile Drainage Impact Study Reviews
111	Crossing/sign Applications
14	Environmental Applications
19	External Environmental Proposals (Review and Comments)
7	Subdivision Traffic Impact Study Reviews
6	Sketch Plans for ROW Purchase/Lease Completed
15	Pavement Structure and Surfacing Design Memos
5	Soil Survey/Pavement Coring Requests
10	Requests Submitted to WM&S for "Q" Values

11	Crown Land Reviews
Human Resource Activities	
6	Full time competitions/appointments/hires
11	Co op students/grade 11/12 students/project specific hired
39	Acting status/temporary re-class
Other Administration	
6,485	Financial transactions
86	Ministerial letters/Briefings/Issue Updates
2,640	Safety Meetings (includes daily tailgate meetings, etc.)
19	Health and Safety Yard Audits (Maintenance)
97	Incident Investigations
1	Internal Certificate of Recognition Audit
78	Inspections
13	Pre Construction Meetings
9	Dangerous Occurrences

### South Western Region Office (Region 3)

Capital/Preservation/Maintenance	
5,033	Km of road maintained
116	Km of roads constructed/reconstructed
4/3	Culverts/bridges replaced
28	Contracts/construction orders administered
Technical Service Engineering	
33	Detailed Designs completed
0	Functional Designs completed
22	Sketch plans for ROW purchase/lease completed
3	Location Plan completed
3	Engineering Service Provider contract managed
172	Utility approvals
105	Crossing applications
11	Geophysical Licenses
85	Subdivisions Reviewed
5	Drainage Impact Study Reviews
19	External Environmental proposals (review and comment)
9	Environmental applications
3	Onsite Geotechnical Assessment conducted with Materials Engineering Branch
0	Illegal Signs Removed
29	Pavement Structure and Surfacing Design memos requested
16	Soil Survey/Pavement Coring (total 135 km) Requisitions submitted
5	Requests submitted to MWS for "Q" Values
38	Material Requisitions
2	Departmental Quarry Pit Management meetings conducted
14	Pit Permit Registrations
8	Exemption Certificates Issued
33	Aggregate Summary Reports submitted to Materials Engineering Branch
13	Aggregate Res. Man. Fee Reports submitted to Materials Engineering Branch
72	Contractor Permit Verifications through Integrated Mining and Quarry System



Human Resource Activities	
36	Full time Regular Competitions/Full time departmental hires/Appointments-hires
46	Co-op students/Grade 11-12 students/students/project specific hired
4	Supportive Employment successfully placed
30	Secondments/Acting Status/Temporary Reclasp
Other Administration	
11,044	Financial transactions
52	Ministerial letters/Briefings/Issue Updates
156	Safety Meetings
19	Health and Safety Yard Audits
0	Improvement Orders
29	Injury and near miss incidents reported
19	Work Site Inspections
28	Pre-construction Meetings

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

Capital/Preservation/Maintenance	
3,462	Km of road maintained
78	Km of roads constructed/reconstructed
21	Culverts/bridges replaced
16	Contracts/construction orders administered
1	Co-operative project (RM's, Towns, etc.)
Technical Service Engineering	
8	Detailed Designs completed
66	Utility approvals
58	Crossing applications processed
18	Subdivision application processed
2	Engineering Service Provider contracts managed
0	Functional Design completed
5	External Environmental proposals (review and comment)
18	Environmental Applications
10	Illegal signs removed
17	Crown Land sales applications processed
Human Resource Activities	
19	Full-time competitions/appointments/hires
36	Co-op students/grade 11/12 students/project specific hired
39	Secondments/acting status/temporary re-class
Other Administration	
8,312	Financial transactions
29	Ministerial letters/Briefings/Issue Updates
137	Safety Meetings
40	Health and Safety Yard Audits
0	Improvement Order
24	Work Site Inspections
20	Pre-construction Meetings
34	Injury and near miss incidents reported

## Northern Region Office (Region 5)

Capital/Preservation/Maintenance	
3,595	Km of road maintained (including winter roads)
91	Km of roads constructed/reconstructed
64	Culverts replaced
28	Contracts/construction orders administered
4	Co-operative project
0	Km of road seal coated
Technical Service Engineering	
8	Detailed Designs completed
1	Functional Design completed
3	Utility approvals
7	Crossing applications processed
11	Traffic Board Applications
2	Access Removal
10	Guardrail Installations and Repairs
6	Environmental applications
0	External Environmental Reviews
6	Crown Land Reservation Requests and ROW Requests
4	Requests for Legal Survey
8	Materials Requisitions
20	Aggregate Summaries
3	Pavement Design Requests
Human Resource Activities	
41	Full-time competitions/appointments/hires
35	Co-op students/grade 11/12 students/project specific hired
13	Secondment/acting status/temporary reclass
7	Development plans ongoing
Other Administration	
5,806	Financial transactions
31	Ministerial letters/Briefings/Issue Updates
126	Safety Meetings
9	Health and Safety Yard Audits
0	Health and Safety Stop Work/Improvement Orders
33	Injury and near miss incidents reported

## 2 (e) Regional Offices

Expenditures by Sub-Appropriation	Actual 2017/18 \$(000)	Estimate 2017/18 FTE	Estimate 2017/18 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	12,162	170.00	12,416	(254)	
(2) Other Expenditures	2,024		2,141	(117)	
(3) Less: Recoverable from Other Appropriations	(4,793)		(3,778)	(1,015)	1
<b>Total Sub-Appropriation</b>	<b>9,393</b>	<b>170.00</b>	<b>10,779</b>	<b>(1,386)</b>	

### Explanation:

1. Under-recovery is primarily due to the general salary increase not provided for in the 2017/18 recovery estimate.

## Other Jurisdictions

### Objective

To provide specialized services to other government departments, and other jurisdictions such as cities, towns, villages, municipalities, local government districts, government agencies, crown corporations and the federal government.

### Activity Identification

Provides road construction and maintenance services to other jurisdictions on a 100 per cent cost recoverable basis.

Provides specialized equipment services not readily available from the private sector on a 100% cost recoverable basis.

Provides for construction programs of other jurisdictions to be incorporated into provincial construction projects on a 100 per cent cost recoverable basis.

Provides for repairs to highway installations, structures and pavements damaged by accidents and utility installation on a 100 per cent cost recoverable basis.

#### 2 (f) Other Jurisdictions

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2017/18 \$(000)</b>	<b>Estimate 2017/18 FTE</b>	<b>Estimate 2017/18 \$(000)</b>	<b>Variance Over(Under) \$(000)</b>	<b>Expl. No.</b>
(1) Gross Expenditures	1,553	1.00	1,705	(152)	
(2) Less: Recoverable from Other Appropriations	(139)		(150)	11	
<b>Total Sub-Appropriation</b>	<b>1,414</b>	<b>1.00</b>	<b>1,555</b>	<b>(141)</b>	

# Planning, Design and Property Services

## Objective

### Planning and Design

Highway Planning and Design Branch provides specialized engineering, environmental, and technical services in the areas of Highway Geometric Design, Roadside Development, Environmental Services, and Geographic Support to advance provincial priorities related to infrastructure program delivery, network stewardship, and highway planning.

### Property Services

Property Services Branch provides specialized technical services in support of securing right-of-way requirements for departmental transportation and water control infrastructure falling under the Engineering & Operations Division and the Water Management & Structures Division, respectively. The branch also analyses surface disposition of departmental road rights-of-way and other real property under the department's control, and effective right-of-way management through highway declarations, abandonments, closings and identification of right-of-way available for disposition.

## Activity Identification

### Planning and Design

Manage the environmental approval process on behalf of the Engineering and Operations Division (E&O) and the Water Management and Structures Division (WM&S), and provide policy direction and support in the areas of construction and post-construction related environmental needs.

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.

Manage the E&O and WM&S consultant registry for the procurement of external services providers.

Manage the E&O and WM&S environmental liabilities site remediation program.

Review municipal development plans, zoning by-laws, annexations, and Provincial Park and ecological reserve requests to assess the compatibility with highway operations and future transportation system plans.

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

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

Provided technical advice and support to various area planning studies and transportation plans.

Review and comment on Traffic Impact Studies required as a condition of access/development permits and subdivision approvals.

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

Provide annual updates to Manitoba's Road Network and Highway Inventory Datasets.

Provide policy direction, technical training, and support in the area of highway geometric design.

Undertake quality assurance reviews of highway designs.

Establish geometric design standards, policies, and procedures.

Review and prepare highway design criteria and bridge width criteria for provincial highways.

Undertake functional design studies for the department as a means of facilitating long range highway planning.

### **Property Services**

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

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

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

Manage the closing of undeveloped government road allowances in connection with Manitoba's Treaty Land Entitlement program, and provide comments on related policy documents created by the Department of Sustainable Development and the Department of Indigenous and Municipal Relations.

Provide expertise regarding the declaration, abandonment and closing of highways and ensure the regulations are amended on a regular basis to reflect changes in the provincial highway network.

Provide policy direction, technical training and advice to internal staff and external stakeholders in the areas of right-of-way management and right-of-way acquisition/disposition.

## 2017/2018 Major Accomplishments

### Planning and Design

- Managed the PTH 100 functional design study and the proposed St. Norbert By-pass functional study.
- Managed the PTH 75 Pembina-Emerson Port of Entry functional design study and represented the department on the federal Expansion and Redevelopment of the Emerson Port of Entry project.
- Managed the PTH 10 (18<sup>th</sup> Street) Daly Overpass preliminary/functional design study.
- Continued conversion of various land related records from microfilm archiving to a digital archiving system.
- Provided expertise in the areas of geometric design, environment, public consultation and property acquisition for the PTH 59/PTH 101 Design-Build project.
- Provided expertise in support of the Highway Inventory System (HIS) Replacement Project.
- Managed the Department's Consultant procurement process and provided support and advice to the Engineering and Operations Division and the Water Management and Structures Division in the procurement of engineering and engineering support services.
- Provided project management for several in-house and outsourced functional design studies for future highway upgrading projects.

### Property Services

- Commenced policy drafting.
- Prepared documentation for formal acceptance of land from Canada required for public roads through various First Nations, and also provided advice and technical support in connection with:
  - Matters relating to expropriation and settlements for water control and highway projects.
  - Outstanding land agreements with Norway House, Hollow Water, Skownan, Sapotaweyak, Rolling River, Swan Lake, Cross Lake, Brokenhead, God's Lake, Rocky Lake, Jackhead, Mathias Colomb, Long Plain, Little Saskatchewan, Lake St. Martin, ST. Theresa Point, Wasagamack and Opaskwayak First Nations.
  - The provincial initiative "Operation Return Home", regarding various issues related to the required Addition-to-Reserve process for affected reserve communities.
  - Working Groups:
    - Continuing the department's involvement in the Pembina-Emerson Port of Entry improvements, involving Public Works Canada, State of North Dakota, and private land interests
    - Participating in the Daly Street Overpass Functional Design Study meetings to develop Route Options
    - In conjunction with Manitoba Hydro to facilitate the transfer of Keeyask Hydro Dam access roads (located north and south of the structure) to Manitoba Infrastructure for declaration as PR 280
    - Lake Manitoba and Lake St. Martin Channel project – coordination of land acquisition with the Region, GeoManitoba and CLPA
    - MB Hydro Statutory Easements provincial implications review in conjunction with Water Management and Structures (MI), Accommodation Services (FIN) and Engineering and Operations (MI)

## 2017/2018 Service Volumes

### Planning and Design

214	Administered access/structure applications on Provincial Roads
287	Reviewed access/structure applications on Provincial Truck Highways
42	Represented the Department at Highway Traffic Board Hearings
1	Represented the Department at Public Utilities Board Hearing
3	Co-ordinated developer pay on-highway improvement projects
1	Represented the Department at Municipal Board Hearings
25	Legal due diligence reviews for land development adjacent to provincial roads
50	Bridge width and Geometric Design Criteria (GDC) reviews
111	Managed environmental pre-screening and approval process for highway and airports and marine, northern winter roads, and water control and structure projects
65	Reviewed non-highway (The Environment Act, The Oil and Gas Act and The Dangerous Good Handling and Transportation Act) proposals
25	Conducted Phase I and Phase II Environmental Site Assessment and EM 31 Surveys under the Environmental Liabilities Program
2	Conducted Phase II Environmental Site Assessments for land transfer purposes
694	Undertook land development related reviews
50	Reviewed design submissions for approval prior to construction.

### Property Services

1	Annual report to Treasury Board under revised Delegated Authority for Right-of-way Acquisition Expenditures
4	Amendments to Regulations under The Highways and Transportation Act declaring and abandoning departmental roads
4	Orders of the Minister closing departmental roads
9	Reviewed Recommendations-to-Council and Treasury Board Submissions in connection with expropriations, re-vestments of land and acquisition of land.
41	Processed dispositions of land under Transportation's control (i.e. lease, sale, transfer, encroachment, utility easement agreements prepared by CLPA/Civil Legal Services)
120	Processed Requests for Services originated by Regions (115) and Water Management (15)
1	Processed advance purchase requests
1024	Researched and responded to inquiries regarding property-related issues
10	Reviewed draft Agreements

### 2 (g) Planning, Design and Property Services

Expenditures by Sub-Appropriation	Actual 2017/18	Estimate 2017/18	Variance Over(Under)	Expl. No.
	\$(000)	FTE \$(000)	\$(000)	
(1) Salaries & Employee Benefits	2,689	36.50	2,662	27
(2) Other Expenditures	14,483		11,720	2,763
(3) Less: Recoverable from Other Appropriations	(165)		(148)	(17)
<b>Total Sub-Appropriation</b>	<b>17,007</b>	<b>36.50</b>	<b>14,234</b>	<b>2,773</b>

#### Explanation:

1. To fund an inflationary increase for the long-term liability related to the cost associated with remediating contaminated sites, in the amount of \$14,161, of which \$11,328 was allocated from Internal Service Adjustments and included in 2017/18 Estimate.

# Northern Airports and Marine Services

## Objective

To provide and maintain safe, efficient and effective provincial airport and marine infrastructure and services to Manitoba in a reliable and sustainable manner through our innovative, committed and caring workforce.

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

## Activity Identification

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

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

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

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

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



## 2017/2018 Major Accomplishments

- Hugh Munroe Construction completed Phase I of the Red Sucker Lake Runway rehabilitation. Phase II installation of navigational aids is underway with completion this October 2018.
- Arnason Industries completed the construction of the new equipment shop at Island Lake, which is now operational.
- Installation/construction of Gods River new navigational aids was completed by Moncrief Construction and is in operation.
- Runway improvement designs have been completed for Cross Lake and Shamattawa airports. Work continues on runway improvement designs for Norway House and Gods River. Preliminary engineering work continues at Gods Lake Narrows for the relocation of the terminal building and runway upgrades. St. Theresa Point apron improvement designs have been completed and an Airport Capital Assistance Application (ACAP) is ready for submission to the Federal funded program.
- Procurement of Airport Security System hardware was completed and installation is scheduled for the summer of 2018.
- Installation of Automated Weather Observation Systems (AWOS) were completed at Shamattawa, Lac Brochet, Oxford House and Red Sucker Lake and are fully operational.
- Environmental fuel tanks were purchased and delivered on the winter road to Berens River, Little Grand Rapids, Pukatawagan, and Gods Lake Narrows. Installation summer of 2018.
- Energy efficient LED Precession Approach Path Indicator (PAPI) fixtures were procured for Tadoule Lake and Brochet airports; installation summer of 2018.
- Cable Ferry Gilbert Laughter is in full operation at Sea Falls providing ferry service to the community of Norway House.
- Major repair work was completed on the Motor Vessel Joe Keeper providing service to the community of York Landing.
- Provided 18 students in remote communities with summer employment through the Northern Internship Program at both airport and marine locations.

## 2018/2019 Service Volumes

### Airport Improvements

In addition to regular operation and maintenance of the airports, 2017/18 was one of the busiest fire seasons in the Province with evacuations of St. Theresa Point, Garden Hill, Wasagamack, Red Sucker Lake and Poplar River. The airports played a critical role in the evacuations and repatriation of these communities as NAMO continues to “connect and protect” remote Manitoba communities. Extensive brushing of many airport properties was completed to meet Transport Canada Obstacle Limitation Surface regulations.

Emergency repairs to a section of God’s Lake Narrows airstrip where the subgrade had failed were completed. Upgrading of various airport HVAC and equipment shops continues. Wildlife/security fencing has been completed at Brochet and preparations for fencing at Shamattawa has commenced. Additional fencing projects are being planned for the 2018/2019 fiscal year. Detailed designs have been completed for a new terminal in Norway House and it will be tendered and constructed in 2018/. A new NAMO facility in Selkirk will be tendered with construction to begin in 2018/19.

## Manitoba Airports Assistance Program

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

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

Expenditures by Sub-Appropriation	Actual 2017/18	Estimate 2017/18		Variance Over(Under)	Expl. No.
	\$(000)	FTE	\$(000)	\$(000)	
(1) Salaries & Employee Benefits	1,311	15.00	1,338	(27)	
(2) Other Expenditures	453		498	(45)	
<b>Total Sub-Appropriation</b>	<b>1,764</b>	<b>15.00</b>	<b>1,836</b>	<b>(72)</b>	

# Materials Engineering

## Objective

To provide specialized standards for research, testing and evaluation toward the design and maintenance of sustainable and structurally competent highway embankments and pavements.

## Activity Identification

Provide policy direction, technical training, and support in the areas of geotechnical and pavement design, material specifications, aggregate management, and material testing.

- Aggregate Resource Management - Provide information to optimize the cost-effective supply of aggregate resources for the department's construction, preservation and maintenance programs, and liaise with external agencies to address the department's aggregate needs.
- Central Labs - Provide specialized materials testing services to ensure compliance with specifications and develop testing standards to address local conditions.
- Geotechnical - Provide and manage geotechnical designs, investigations and studies for embankment stability, as well as groundwater and erosion assessment and protection.
- Mobile Operations - Provide data collection services for pavement surface condition and for pavement structural capacity and pavement management.
- Pavement & Materials Design, Analysis and Assessment - Provide pavement structural designs for the construction and rehabilitation of pavements, and undertake structural assessments to determine spring restriction needs and the impact of special hauling proposals. Develop and manage field and laboratory pavement assessment projects. Design and evaluate bituminous and concrete products for pavements and embankments. Manage the Approved Products List (APL) that evaluates and describes the construction, maintenance and preservation materials approved for procurement.

## 2017/2018 Major Accomplishments

### Geotechnical Design

Representative Geotechnical initiatives in 2017-18 were:

- 142 geohazard sites have been identified. (37 considered high risk, 34 monitored with geotechnical instrumentation, and 16 sites have continuous monitoring).
- Wrote and presented a paper at the TAC conference on the remote monitoring system for the PTH 83 Shell River Landslide.
- Site investigations at slope failures on PR 204 in East Selkirk.
- Design of slope stabilization measures for PR 246, PR 408, PR 305 south of PTH 59, at the PTH 12 & PTH 1 interchange, and along the PR 329 ditch in Riverton.
- Design of erosion control on PR 254 north of PTH 1.
- Updated erosion control specifications to biodegradable products only.
- Presented to MB Good Roads Association on managing slope failures and erosion along roads.
- Presented erosion and sediment control module of Design III course.
- Submitted a report on geotechnical issues on the south perimeter highway.

## Pavement & Materials Design, Analysis and Assessment

The Mechanistic/Empirical Pavement Design Guide's (MEPDG's) software AASHTOW and Pavement ME Design, launched by The American Association of State Highway and Transportation Officials (AASHTO), are being continuously evaluated for suitability in Manitoba conditions as the program is still undergoing major changes and global recalibration. Manitoba completed the initial calibration and validation of the pavement performance prediction models using the long-term pavement performance program data. The use of this program for design/analysis is on hold until further revisions to the software. Manitoba is participating in the Pavement ME Design Canadian and National User Groups to discuss issues/progress and design trials. Manitoba is also following different issues, research and updates surrounding the program.

The Winter Seasonal Weight (WSW) policy and Spring Road Restriction (SRR) policy were revised in 2017 to account for the variable and changing weather patterns observed in recent years. The province has been divided into three climate zones by splitting former Zone 2 into two zones for implementing the WSW and SRR because of differing weather between the Thompson area and areas north of the The Pas area.

MEB has led or participated in the following research projects or initiatives:

- Culvert construction methods and products.
- Granular A base modification.
- Adoption of superpave mix design system has been completed. The first pilot project using the superpave mix has been planned for construction in 2018-2019 on PTH1E.
- Reviewed/developed standards for pay adjustment for performance graded asphalt cement, sampling and testing asphalt binder materials, sampling and testing of hot mixed bituminous, bituminous hot mix design using the superpave mix design method, bituminous hot mix design using the Marshall mix design method, supplier certification for performance graded asphalt cement, supplier certification for emulsified asphalt cement, flexible pavement maintenance and rehabilitation activities for use life cycle cost analyses, and deflection testing using the Dynatest® Falling Weight Deflectometer.
- Developed special provisions for the tendering of cold in-place recycled asphalt and developed a special provision for cold central plant recycling. Reviewed the emulsion specification and updated specifications to meet Environment Canada Code's for volatile organic compounds in asphalt binder.
- A process to evaluate the performance of liquid de-icers and determine their effectiveness when compared to salt brine solutions.
- Developed a process to determine the minimum pavement structure required to be completed by contractors before winter seasonal shutdown.
- Continued Manitoba's participation in the U.S. long-term performance program study for warm mix asphalt.

## 2017/2018 Service Volumes

2297	Responses to Aggregate information requests
950	Aggregate site visits/updates
20,913	Lab tests conducted in Central Lab (Winnipeg)
7,491	Lab tests conducted in Central Lab (Brandon)
83	Pavement Structural Designs (Construction and Seasonal Shutdown)
4	Pavement Design Review for Developer Pay Projects (Highway Access)
609	Pavement Overweight Impact Analysis and Permit Evaluation conducted
53	Review Quality Management System (QMS) Drawings
180	Review of Pay Adjustment on Dust Control Products
35	Major geotechnical projects under investigation/design/monitoring
24	Asphalt Mix Designs performed
18	Concrete Mix Designs performed
22	Smoothness Specification projects (for 400km)
49%	Network level FWD collected
38	Project level project FWD collected
8	Research projects FWD collected
29	Capital Bituminous paving projects
21	Maintenance Mix locations
41	Soil Survey Requests
35	Nuclear Density Gauges

### 2 (i) Materials Engineering

Expenditures by Sub-Appropriation	Actual 2017/18	Estimate 2017/18		Variance Over(Under)	Expl. No.
	\$(000)	FTE	\$(000)	\$(000)	
(1) Salaries & Employee Benefits	2,410	35.00	2,687	(277)	
(2) Other Expenditures	371		399	(28)	
(3) Less: Recoverable from Other Appropriations	(1,513)		(1,513)		
<b>Total Sub-Appropriation</b>	<b>1,268</b>	<b>35.00</b>	<b>1,573</b>	<b>(305)</b>	

# Transportation Policy

## Objective

Transportation Systems Planning and Development branch advances government's transportation priorities by providing strategic analysis and advice that supports good transportation-related decision making by the department, Deputy Minister, Minister, Cabinet, and Premier.

The branches are:

- Transportation Policy and Service Development
- Transportation Systems Planning and Development
- Legislative and Regulatory Services

## Activity Identification

The branch leads the development of the provincial transportation system by:

- Developing policies and implementing strategic initiatives that supports transportation service provision, safety and promotes socio-economic prosperity.
- Providing analysis and advice on policy and legislative initiatives.
- Developing and administering standards for infrastructure development and highway network management.
- Undertaking economic analysis of transportation infrastructure investments, including the development of business cases and conducting return-on-investment assessments for capital investments.
- Collaborating with provincial governments across Canada on national transportation policy and strategy development.
- Preserving the function, safety and efficiency of the provincial transportation system by collaborating with municipal governments on land use and development.
- Leading in the development of policy, legislation and regulation that enhances safety sustainability and socio-economic development.
- Consulting with stakeholders and the public to build relationships, communicate initiatives and solicit input.

## 2017/2018 Major Accomplishments

### Transportation Policy and Service Development

- **Service Delivery Review:** policy and coordination support for the launch of MI's internal review of service delivery policies and model, including the stakeholder consultative program
- **CentrePort Canada Inland Port Initiative and Churchill Gateway:** Supported the government's strategic management objectives
- **Council of Transportation Ministers and Deputy Ministers, the Port of Vancouver and Western Transportation Advisory Council:** Supported strategic extra-jurisdictional activities and partnership, including coordinating and supporting senior political and executive presence at a range of conferences, events and meetings.
- **Short line railway programming and small airports policy/programming:** conducted specific service development activities
- **Central government policy platform:** led departmental policy integration relating to economic development, northern development, sustainable development and climate change policy, trade policy and intergovernmental affairs objectives
- **Federal policy and program matters:** advanced Manitoba's interests including to a major transportation economic statutory review, and a large-scale federal review of railway safety

- **Cross-over transportation:** provided policy support to the deputy Minister's office of the Department of Growth, Enterprise and Trade

### Transportation Systems Planning and Development

- **Active Transportation:** To support good decision making by the department, municipalities and the cycling public, the branch developed an active transportation policy and planning guide
- **CentrePort Canada inland port:** provided planning analysis and advice to advance the development of the CentrePort Canada inland port
- **Strategic Highway network analysis:** classified the provincial highway network based on use, traffic volumes, traffic type and condition to support decision-making
- **Return on Investment analysis:** developed business cases and return on investment analyses related to northern roads and federal infrastructure programs
- **South Perimeter Highway safety plan:** initiated a safety plan for the south Perimeter Highway
- **Service Delivery Review:** led the Division's input into the Service Delivery Review, including developing policy frameworks for reviewing the department's contracts and tendering processes

### Legislative and Regulatory Systems

- **Completion of the Manitoba Road Safety Plan 2017-2020:** Road to Zero. Manitoba leaders in road safety collaborated and used an evidence based approach to examine new and innovative ways to reduce traffic fatalities and injuries. Extensive research and ongoing promotion of this campaign will continue to undergo rigorous evaluation of how Manitoba adopts a road safety culture and changes to driving behaviours.
- **Development of distracted driving legislation:** to align with the federal decriminalization of cannabis. Additional legislative development of distracted driving legislation that reconsiders the consequences to motorists using hand-operated electronic devices while driving and implements the requirement of reporting of careless driving. This legislation and the regulations will come into force in 2018/19. The incremental consequence approach starts with immediate suspension of driver's license for three days, and subsequent offenses within 10 years being seven days.

### 2 (j) Transportation Policy

Expenditures by Sub-Appropriation	Actual 2017/18	Estimate 2017/18		Variance Over(Under)	Expl. No.
	\$(000)	FTE	\$(000)	\$(000)	
(1) Salaries & Employee Benefits	2,067	28.00	2,408	(341)	
(2) Other Expenditures	1,032		825	207	
<b>Total Sub-Appropriation</b>	<b>3,099</b>	<b>28.00</b>	<b>3,233</b>	<b>(134)</b>	

# Traffic Engineering

## Objective

To enhance the safety and efficiency of vehicular traffic and all modes of active transportation on the provincial highway network, which includes bridges and other jurisdictions, 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 and Intelligent Transportation System (ITS) technologies.

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

Provide expertise respecting traffic control within Manitoba Infrastructure and to other departments as well as other jurisdictions.

Manage and direct the illumination of provincial highways.

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

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

Maintain a database of traffic collision records 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.

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

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

## 2017/2018 Major Accomplishments

- Successfully installed two permanent pedestrian corridors adjacent to elementary schools to enhance children's pedestrian safety and four permanent traffic signal installations to facilitate new intersections and construction activities.
- Successfully negotiated the upgrade of 16 Community Services Signs to current standards.
- Replaced all overhead signage at the Portage la Prairie by-pass interchanges at PTH1 and PR 240



- Successfully installed uninterrupted power supply at two railway interconnected intersections with grants from Transport Canada. Supported the replacement or repair of 21 rail crossing surfaces, undertaken with assistance of Maintenance forces and cost shared with various railways. Cost shared the upgrade of rail signals to LED lamps at the crossing of GWWD and PTH 11 with the City of Winnipeg. Cost shared the installation of gates at three rail crossings with CN and Transport Canada. Two of these crossings were previously passive, and one had warning signals but no gates.
- Traffic data was collected at 85 count stations, including 33 Permanent Count Stations (PCS), approximately 1,500 short-term count locations, seven Weigh-In-Motion (WIM) sites, 45 Automatic Vehicle Classification (AVC) sites and approximately 200 intersection locations. This data is essential for understanding the safety and operating conditions of the highway network. The data also supports strategic investment within department budgets and optimised resource utilization in planning and programming decisions made across all areas of the department including development of MI's capital, maintenance and preservation programs and supporting the transportation engineering, planning and policy development functions of MI.
- 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 has been monitoring the effects of the 110 km/h speed limits posted on PTH 1, (west of Virden to the Saskatchewan border) and on PTH 75, (north of the U.S. border to south of St. Jean Baptiste) since summer 2009. Similarly, the branch has monitored the 110 km/h speed limit posted on PTH 1, (west of Headingley to east of Virden) since summer 2015.
- The branch continues to maintain a database that includes the contributing factors, configuration and location of collisions on the provincial highway system. With records dating from 1991 to present year, this database can be used for map creation and report a generation of collisions statistics. The branch also maintains a 5-year history of traffic accident reports. Collision data is routinely provided to all parts of the department to support planning and programming decisions.
- Using sophisticated highway safety analysis tools, the branch periodically screens the provincial network for collision prone locations. The branch maintains a priority list of locations to review for possible safety improvements. A number of detailed safety reviews were conducted of high ranking locations from this list.
- The branch promoted its school traffic safety guidelines, a document which it developed in recent years through a multi-disciplinary stakeholder driven process.
- The branch developed a Highway Traffic Safety Plan to guide the branch's roles in the department's mandate for traffic safety and to infuse branch activities with a traffic safety culture.
- The branch represented the department on three working groups for the Manitoba Road Safety Plan 2017 – 2020 Road to Zero initiative.

## 2 (k) Traffic Engineering

Expenditures by Sub-Appropriation	Actual 2017/18 \$(000)	Estimate 2017/18 FTE	Estimate 2017/18 \$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	1,854	21.00	1,971	(117)	
(2) Other Expenditures	257		254	3	
(3) Less: Recoverable from Other Appropriations	(316)		(327)	11	
<b>Total Sub-Appropriation</b>	<b>1,795</b>	<b>21.00</b>	<b>1,898</b>	<b>(103)</b>	

## Boards and Committees

### Motor Transport Board and Highway Traffic Board

#### Objective

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

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

#### Activity Identification

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

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

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

Provides decisions on speed limits and traffic control devices; make decisions on changes to weight limits, and highway classifications on provincial and municipal roads.

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

#### 2017/2018 Major Accomplishments

<b>Motor Transport Board</b>	
26	General/Public Meetings
21	Operating Authorities issued/amended
6	School bus requests
160	PSV operating authorities renewed
<b>Highway Traffic Board</b>	
43	Public Hearings Held (Winnipeg and rural areas)
410	Structure and Access Applications administered
24	Speed limits/traffic control devices/by-laws
19	On-site inspections
25	Regulation sections written
2	Public Utility Board Appeals

## **Licence Suspension Appeal Board and Medical Review Committee**

### **Objective**

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

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

### **Activity Identification**

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

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

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

## 2017/2018 Service Volumes

Licence Suspension Appeal Board		
<b>1046</b>	<b>Total Applications Received</b>	
	870	Winnipeg
	137	Brandon
	39	North
<b>734</b>	<b>Decisions Rendered</b>	
	2	Full Remission
	208	Granted or Partial Grant of Request
	524	Denied (Contrary to Public Interest, No Exceptional Hardship or both)
<b>312</b>	<b>Remaining Applications</b>	
	52	Pending further information from Appellant
	212	Did not appear, abandoned, adjourned; or cancelled
	11	Refunded – no jurisdiction
	37	Other (expired, passed away, pending)

Medical Review Committee		
<b>93</b>	<b>Total Applications Received</b>	
	70	Neurology and Alcohol Applications
	7	Cardiology Applications
	5	Vision Applications
	9	Alcohol related
	2	Other

### 2 (l) Boards and Committees

Expenditures by Sub-Appropriation	Actual	Estimate		Variance	Expl. No.
	2017/18 \$(000)	FTE	2017/18 \$(000)	Over(Under) \$(000)	
(a) Salaries & Employee Benefits	633	7.00	707	(74)	
(b) Other Expenditures	168		162	6	
<b>Total Sub-Appropriation</b>	<b>801</b>	<b>7.00</b>	<b>869</b>	<b>(68)</b>	

## Infrastructure Works

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

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

## Objective

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

## Activity Identification

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

## 2017/2018 Major Accomplishments

### Best Practices

#### Manitoba 511 Road and Traveller Information Website

The 511 Road Condition system, which includes an updated 511 voice recording system, interactive website map and Twitter account continues to provide 24/7 information to all Manitobans. For 2017-18 fiscal year, the 511 website received over 2.7 million visits. New additions to the website include future construction and closure activities, and full access to 33 traffic weather cameras located across major provincial highways. Manitobans can also access Environment Canada's daily high impact weather summaries created specifically for Manitoba as well as a weather radar overlay. Manitobans continue to download and use the 511 Manitoba app on their mobile devices. To date, this app has been downloaded approximately 40,000 times.

#### Winter Levels of Service

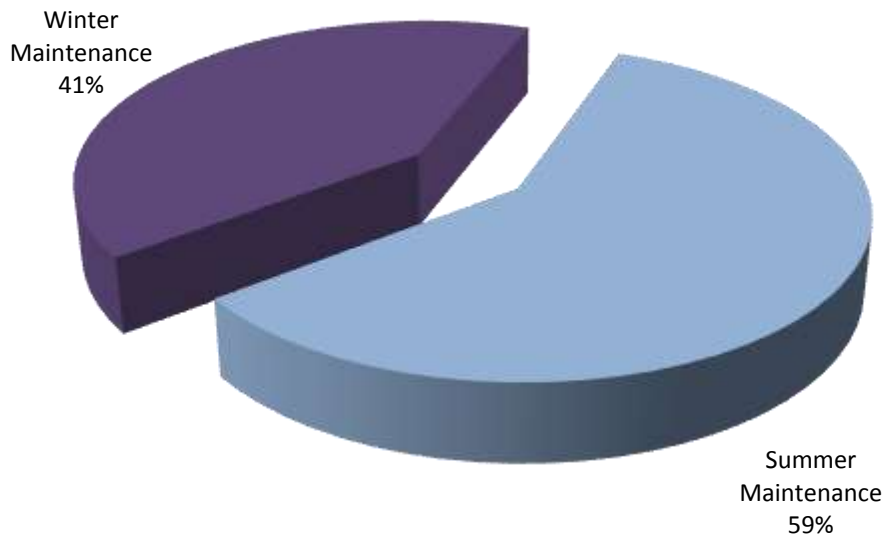
During the 2017/18 winter season, the delivery of the maintenance program in accordance with the Winter Levels of Service (WLOS) continued. A "Salt Smart" refresher course was delivered to all maintenance staff to review and update plowing, salting and sanding practices. The practices focus on providing the proper treatment for a given condition at the right time in order to optimize safety for the travelling public. These practices typically lead to a reduction in the amount salt applied to the road, which translates into lower chemical costs and lower environmental impacts.

## 2017/2018 Service Volumes

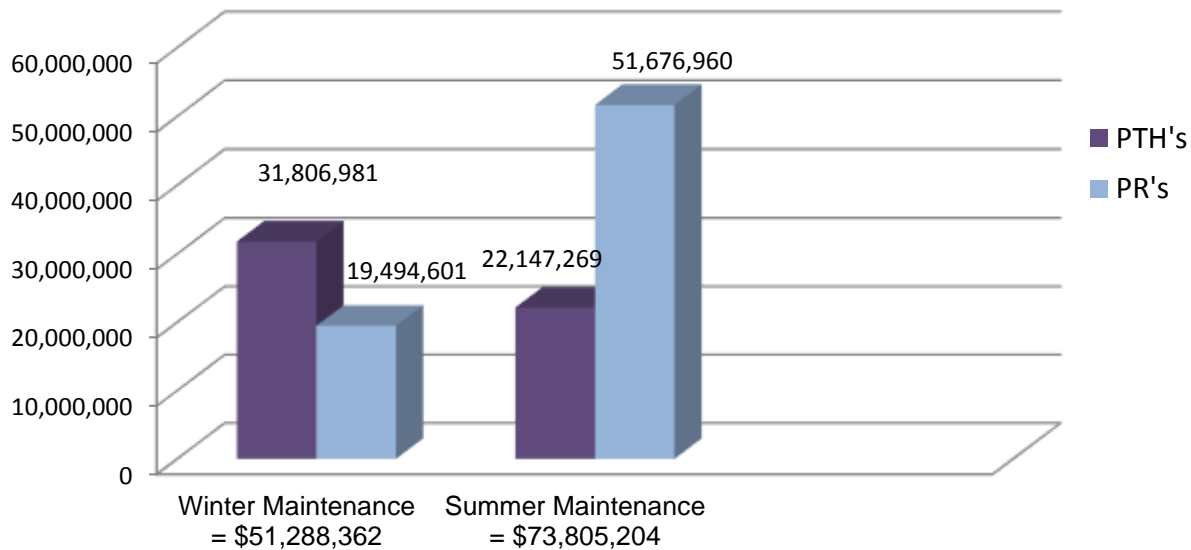
Maintenance and Preservation Major Activities		
Work Activity	Work Accomplishment	Cost
Maintenance Patching	1,044,479 square meters	\$9,343,288
Spot Road Improvements	Various Locations	\$7,081,094
Seal Coat	4,470,400 square meters	\$8,696,881
Microsurfacing	349 kilometers	\$18,484,426
Pavement Marking	774,874 litres	\$4,993,870
Dragging Gravel Roads	216,278 pass kilometers	\$6,148,636
Gravelling (includes community main access, stabilization)	276,000 cubic meters 11,374 kilolitres	\$13,475,005
Snow Plowing	1,117,635 pass kilometers	\$6,871,436
Winter Ice Control	190,636 kilometers treated	\$8,984,503

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

**2017/2018 Maintenance Expenditures by Major Activity**



**2017/2018 Maintenance Expenditures by Major Activity on  
Provincial Trunk Highways and Provincial Roads - \$125,094  
\$(000s)**



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

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2017/18 \$(000)</b>	<b>Estimate 2017/18 FTE</b>	<b>Estimate 2017/18 \$(000)</b>	<b>Variance Over(Under) \$(000)</b>	<b>Expl. No.</b>
(1) Gross Expenditures	174,412	1,018.30	171,858	2,554	1
(2) Less: Recoverable from Other Appropriations	(426)		(500)	74	
(3) Less: Recoverable from Part B - Capital	(25,752)		(26,541)	789	
<b>Total Sub-Appropriation</b>	<b>148,234</b>	<b>1,018.30</b>	<b>144,817</b>	<b>3,417</b>	

*Explanation:*

1. Increase for winter maintenance costs of \$4M driven by higher than average number of freezing rain events. A portion of the increase is offset by deferring some capital projects and preservation activities.



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

### **Objective**

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

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

Provide enhanced hydrologic forecasting and flood mitigation.

### **Activity Identification**

- Deliver the water related maintenance and preservation program.
- Operate and maintain water-related systems and networks.
- Conduct condition inspections and assessments of water related assets.
- Support flood operational response.
- Act as the primary contact for stakeholders regarding water related asset issues.
- Maintain the provincial hydrometric stations program.
- Support delivery of the provincial ice jam mitigation program.
- Support activities to ensure efficient management of water related assets.
- Support activities to ensure efficient, effective hydrologic forecasting and water management strategies.
- Production of flood risk mapping and conduct of hydraulic studies.
- Administer Individual Flood Protection programs that provide financial assistance for flood mitigation projects to protect individual homes, cottages, farms and businesses.
- Administer and provide engineering support for Community Flood Protection Programs
- Collection of Light Detection and Ranging (LiDAR) topographic data on a watershed basis to be used in water management planning and flood risk assessment.
- Acquisition, development and integration of flood forecasting data management software, flood forecasting models and hydraulic modelling tools.

## 2017/2018 Service Volumes

719	Inspections (Level 1) - bridges and dams on the provincial waterway
92	Engineering Inspection (Level 2) – dams, dikes, diversion structures
6	Engineering Inspection (Level 3) – dikes
8	Special Inspection (Level 3) – dams, dikes, diversion structures
21	Geotechnical investigation and monitoring – drains, bridges/culverts, dams, dikes, diversion structures
39	Culvert crossings replaced or upgraded
15	Thru dike/grade crossings replaced (on drain rehab projects)
351	Provincial waterway bridges maintained
76.5	Kilometers of drain reconstructed / cleaned out
1,484	Kilometers of dike and drain maintained (vegetation management)
11,891	Hours of pumping station operation
42.5	Kilometres of ice broken or cut through the provincial ice jam mitigation program
322	Hydrometric stations operated and funded through cost sharing agreements
6	Communities flood protected
5	Residential homes, farms, businesses and cottages flood protected

### 3 (b) Maintenance and Preservation of Water-Related Assets

Expenditures by Sub-Appropriation	Actual	Estimate		Variance	Expl. No.
	2017/18 \$(000)	FTE	2017/18 \$(000)	Over(Under) \$(000)	
(1) Gross Expenditures	16,879	32.00	20,209	(3,330)	1
(3) Less: Recoverable from Part B - Capital	(3,651)		(5,139)	1,488	1
<b>Total Sub-Appropriation</b>	<b>13,228</b>	<b>32.00</b>	<b>15,070</b>	<b>(1,842)</b>	

*Explanation:*

1. Delays in awarding engineering service provider assignments.

## Northern Airports and Marine Services Operations

### Objective

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

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

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2017/18 \$(000)</b>	<b>Estimate 2017/18 FTE</b>	<b>Estimate 2017/18 \$(000)</b>	<b>Variance Over(Under) \$(000)</b>	<b>Expl. No.</b>
Northern Airports Operations	11,374	70.00	12,537	(1,163)	1
Marine Services Operations	3,696	30.05	3,465	231	
Less Recoverable from Part B - Capital	(325)		(325)	0	
<b>Total Sub-Appropriation</b>	<b>14,745</b>	<b>100.05</b>	<b>15,677</b>	<b>(932)</b>	

*Explanation:*

1. Variance is due to staff vacancies.

## Winter Roads

### Objective

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

### Activity Identification

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

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

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

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

### 2017/2018 Major Accomplishments

- Continued work on site line improvements and creek crossing repairs
- Construction of geometric and road surface improvements along the Winter Road between Norway House and Island Lake. This work included minor relocations, road surface capping/levelling over extremely uneven terrain. Brushing to improve curve alignments, visibility and hill flattening to decrease vertical gradients. These improvements improve driver safety and comfort, as well as improve the constructability/reliability of the Winter Road in an effort to officially open roads for public use earlier in the future
- Re-alignment of the 3km Garden Hill by-pass ice road to a land based winter road away from the school zone
- A 1 km re-alignment of the winter road into Little Grand Rapids and Pauingassi to avoid problematic beaver dams

### 2017/2018 Service Volumes

Contract Services resumed responsibility for the Winter Road contracts on the East Side of Lake Winnipeg (formerly East Side Road Authority), and now administers 18 winter road construction orders which cover a total distance of approximately 2,200 kilometers and provide employment for approximately 250 people.

#### 3 (d) Winter Roads

Expenditures by Sub-Appropriation	Actual 2017/18 \$(000)	Estimate 2017/18 FTE	Variance Over(Under) \$(000)	Expl. No.
Other Expenditures	8,982	9,625	(643)	

# Emergency Measures Organization

## Objectives:

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

## Activity Identification:

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

Specific activities for the **Operational Readiness program** include:

- Managing, directing, and coordinating a whole of government approach to disaster response and recovery to support Manitoba government departments, federal departments in Manitoba, municipalities, and the individuals they serve
- Maintaining 24/7 readiness to respond to major emergencies and disasters through the Manitoba EMO Duty Officer system and the MECC
- Coordinating emergency management via the development of the all-hazards Manitoba Emergency Plan and plans for specific hazards
- Developing and implementing the provincial emergency public alerting program.
- Providing technical oversight and the licensing of the 911 Public Safety Answering Points in the province
- Establishing inter-provincial and international mutual aid and mutual assistance frameworks, agreements, and partnerships that serve Manitoba's emergency management priorities

Specific activities for the **Preparedness program** include:

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

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

- Delivering the Manitoba government's DFA program to aid Manitobans in their recovery from natural disasters
- Delivering the Shellmouth Dam Flooding Compensation program and Red River Flooding Compensation program by providing compensation to landowners for damages caused by artificial flooding
- Coordinating disaster mitigation initiatives between provincial and federal government

Through the **Business Continuity Program**, Manitoba EMO facilitates the development, exercise and renewal of Manitoba government departmental continuity plans

## 2017/18 Major Accomplishments

### Emergency Coordination and Disaster Recovery

*2017 Spring Flood* – The 2017 Spring Flood consisted of multiple flood events affecting communities in the Red River, Pembina River, Souris River, Lake Winnipeg, Lake Manitoba, Assiniboine River, Carrot River and Saskatchewan River Basins. The Manitoba Emergency Coordination Centre (MECC) was activated on March 31, 2017 for 22 days until April 21, 2017. Manitoba EMO provided daily situation updates to government, support to local authorities and maintained situational awareness with key stakeholders. There were 17 State of Local Emergencies declared by local authorities and approximately 544 people were evacuated (534 from First Nations communities and 10 from local authorities).

The MECC was activated on May 29, 2017 for 2 days until May 31, 2017 when overland flooding on the Churchill River affected outlying areas of the Town of Churchill including the drinking water plant. Manitoba Indigenous and Northern Relations declared a State of Local Emergency and coordinated evacuations from the Goose Creek cottage subdivision. Manitoba EMO provided daily situation updates to government, maintained situational awareness with key stakeholders and deployed a liaison officer to Churchill to support the local authority and coordinate with Manitoba Hydro who deployed staff and equipment to flood protect the CR-30 Pump House and maintain water services for Churchill.

To date, 193 Disaster Financial Assistance claims have been submitted of which 89 have been completed. The Government of Canada has agreed that the 2017 Spring Flood is eligible for cost-sharing under the federal Disaster Financial Assistance Arrangements (DFAA).

*2017 Churchill Rail Line Service Disruption* – On May 25, 2017, Manitoba EMO was advised that passenger and freight train service to Churchill was not operating due to several washouts along the rail line. Loss of rail service had significant impacts on the Town of Churchill, making the community only accessible by air (year round) and by sea through a short shipping season (July to October). This affected the ability to economically resupply critical and essential goods for the community including fuel and affordable food. Manitoba EMO coordinated an intergovernmental team comprised of three levels of government and the private sector to assess impacts and develop solutions to support Churchill. This included representation from nine provincial departments, two Crown corporations, six federal departments and agencies, the local authority and multiple private sector service providers.

Manitoba EMO established food affordability, fuel supply and transportation/logistics working groups to coordinate efforts related to resupplying Churchill. Manitoba EMO provided regular common briefing materials and situation updates to government, maintained situational awareness with key stakeholders, managed issues with the private sector and deployed liaison officers to Churchill to support the local authority. Manitoba EMO was involved in approximately 100 meetings on this issue and coordinated a \$5.5 million propane resupply effort prior to winter 2017 with the utility provider.

*2017 Spring/Summer Wildfires* – On May 25, 2017, a wildfire burning near Red Sucker Lake First Nation resulted in the evacuation of approximately 600 community members to Winnipeg due to associated smoke concerns for the health of at-risk persons. Manitoba EMO provided overall coordination support and initiated communication processes in accordance with the established fire / smoke evacuation protocols. It also provided regular situation updates to government and key stakeholders partners and maintained situational awareness. Evacuees returned to their community by June 2, 2017.

On August 29, 2017, a wildfire burning near Wasagamack First Nation resulted in the evacuation of residents from Garden Hill First Nation, St. Theresa Point First Nation and Wasagamack First Nation due to direct fire threat and associated smoke concerns for the health of at-risk persons. Approximately 5,000 community members were evacuated to Winnipeg and Brandon. Congregate shelters were set up in Winnipeg. The MECC was activated on August 30, 2017 for 4 days until September 2, 2017. Also during August, a separate wildfire near the Poplar River First Nation resulted in the evacuation of 860 community members to Winnipeg. Manitoba EMO provided overall coordination support and initiated communication processes in accordance with the established fire / smoke evacuation protocols. It also provided regular situation updates to government and key stakeholders partners and maintained situational awareness. All evacuees returned to their communities by September 19, 2017.

Responding agencies included Manitoba Sustainable Development Wildfire Program (fire suppression); Office of the Fire Commissioner (value protection); Indigenous and Municipal Relations (facilitated Island Lake community evacuation); Families – Provincial Emergency Social Services (social services support for evacuees); Infrastructure – Northern Airports and Marine Operations (airport operations); Health, Seniors and Active Living – Office of Disaster Management (continuity of health care); Justice (probation, court services); Communications Services (media and public information); RCMP D Division (evacuation support, access control, security); Indigenous and Northern Affairs Canada and Canadian Red Cross (evacuation of communities); Canadian Armed Forces (evacuee transport by air); Manitoba Hydro (critical infrastructure); BellMTS (critical infrastructure); City of Winnipeg (host community); City of Brandon (host community); Norway House Animal Rescue and volunteer groups (animal and pet care).

*2017-2018 Asylum Seeker Response Coordination* – In early 2017, there was a notable increase in irregular migration of those crossing the border between ports of entry near Emerson, Manitoba, to claim asylum in Canada. Preliminary estimates provided by Immigration, Refugees and Citizenship Canada (IRCC) indicate that between January 1, 2017 and March 31, 2018, approximately 1,120 people were intercepted by RCMP in Manitoba and approximately 1,225 asylum claims were received at the land border or inland offices.

This sustained level of irregular migration has strained the federal immigration system and has put significant pressure on the resources of provincial authorities responsible for supporting asylum seekers (AS).

Manitoba has drafted a response coordination plan for an influx of AS to Manitoba. This plan confirms the roles and responsibilities in government, lines of communications, coordination structures and lead departments in executing a provincial response. The plan provides for coordination of a continuum of support from reception to temporary shelter, initial orientation to residency support for AS to Manitoba once AS have completed the eligibility process by IRCC/Canadian Border Services Agency and have left federal control.

The following departments were and continue to be directly involved in the response:

- Manitoba Families
  - Employment and Income Assistance (EIA)
  - Manitoba Housing and Renewal Corporation (MHRC)
  - Provincial Emergency Social Services (ESS), and
  - Eastern Region
- Manitoba Infrastructure – the Manitoba Emergency Measures Organization (EMO)
- Manitoba Health, Seniors and Active Living (MHSAL)
- Education and Training - Immigration and Economic Opportunities (IEO)
- Justice - Legal Aid Manitoba

*2014 June 27-30 Heavy Rains DFA Program* - To date, \$101,322,316 has been paid under the 2014 June 27-30 Heavy Rains DFA program. A total of 1,341 private claims were received and 1,336 (99%) have been paid and closed. A total of 94 public claims were received and 80 have been paid and closed.

*2014 Spring Flood DFA Program* - To date, \$5,960,521 has been paid under the 2014 Spring Flood DFA program. A total of 33 private claims were received and all have been paid and closed. A total of 21 public claims were received and 18 have been paid and closed.

*2011 Spring Flood DFA Program*- A total of 4,522 private claims, including First Nations, were received and \$194,137,817 has been paid. 16 private claims remain open and assistance will continue to be released as work is completed. 4,506 private claims (99%) have been closed, of which 247 have appealed. A total of 188 public claims, including First Nations, were received and \$211,578,698 has been paid. 12 public claims remain open and assistance will continue to be released as work is completed. 176 public claims (94%) have been paid and closed, of which, two municipalities have appealed.

*Shellmouth Dam Compensation Programs* - The Steering Committee (Manitoba EMO, Manitoba Infrastructure, and Manitoba Agriculture representatives) authorized payments totaling \$1,539,162 for the 2011/12 program. The largest approved claim was for \$341,090 and the others varied from \$650 to approximately \$105,000. A total of 93 were received. 75 claims have been closed and 18 claims remain open. Eight claims are being appealed with the Disaster Assistance Appeal Board. Ninety-two claims have been received and are open for the 2014 program.

### Planning and Preparedness

*Local Authorities Emergency Planning and Preparedness Regulation* - Manitoba EMO engaged with municipal leadership and staff and elected officials through workshops, presentations, and meetings. Supporting policies and guides will be released in 2018/19.

*Community Emergency Preparedness Award* - The Manitoba Community Emergency Preparedness Awards were presented to the Rural Municipalities (RM) of Cartier and Hanover, the Municipality of Louise, and the Southern Emergency Response Committee (SERC) consisting of the RM of Stanley and the Cities of Morden and Winkler. The purpose of this award is to recognize the dedicated efforts and successes of communities as they work to protect their residents, the environment, infrastructure, property and economic stability; motivate communities to strive for stronger emergency management programs; and bring attention to the importance of emergency management in Manitoba. This award recognizes four levels of achievement in community preparedness modeled on Canadian and international best practices and standards.

*Training Program Renewal* – Manitoba EMO completed significant work on two new courses for online delivery and a new advanced level classroom course, all to be launched in 2018/19.

*Manitoba Government's Business Continuity Planning (BCP) Program* – Departments started the next two-year planning cycle in 2017/18. The planning cycle helps standardize continuity planning work among departments.

*Environmental Emergencies Annex, Flood Annex, Wildland Urban Interface Fires Annex to the Manitoba Emergency Plan* – Manitoba EMO updated annexes to reflect changes in department structures and incorporate lessons learned through previous emergency responses.



*Public Alerting* – In 2017, Manitoba EMO issued 260 non-Broadcast Immediate Alerts using the Alert Ready national public alerting system. These included Flood Watch, Flood Warning, High Water Advisory, Wind with Ice and High Wind Lake Effect information notices from the Hydrologic Forecast Centre. Manitoba EMO also conducted six public awareness test in 2017 that went to all communication platforms. Nine Broadcast Immediate Alerts for Tornado Warnings were issued in Manitoba by Environment and Climate Change Canada in 2017. To further advance development of emergency alerting in Manitoba, a Public Alerting Program Coordinator joined Manitoba EMO in January 2018. Manitoba EMO responded to media inquiries about Manitoba’s public alerting system, in response to a false missile alert issued in Hawaii in January 2018. In preparation for the introduction of wireless public alerting in April 2018, Manitoba EMO conducted media interviews and social media messaging in March.

**2017/2018 Service Volumes**

During 2017/18, Manitoba EMO had 9 DFA programs that were open or ongoing.

Manitoba EMO delivered two emergency management online courses, training 208 people. 682 learners are currently registered in the online Learning Management System registered. Manitoba EMO conducted five regional emergency management workshops attended by 125 municipal emergency coordinators, chief administrative officers, municipal staff, municipal emergency management team members, and elected officials.

Manitoba EMO administrates an incident management application used by the Manitoba Emergency Coordination Centre, Manitoba government departments, and partner agencies during emergency response. Manitoba EMO also makes this application available to municipalities to assist them in coordinating their emergency responses within the municipality and with the Manitoba government. In 2016/17, seven municipalities received access and training to use this application. Forty municipalities now have access to the application.

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

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

**4 (a) Emergency Measures Organization**

Expenditures by Sub-Appropriation	Actual 2017/18 \$(000)	Estimate 2017/18 FTE	\$(000)	Variance Over(Under) \$(000)	Expl. No.
(1) Salaries & Employee Benefits	2,056	24.00	2,147	(91)	
(2) Other Expenditures	495		567	(72)	
<b>Total Sub-Appropriation</b>	<b>2,551</b>	<b>24.00</b>	<b>2,714</b>	<b>(163)</b>	

# Costs Related to Capital Assets

## Objective

Provides for costs related to capital assets.

## Activity Identification

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

Amortization related to general and infrastructure tangible capital assets.

Interest related to general and infrastructure tangible capital assets.

### 5 Costs Related to Capital Assets

Expenditures by Sub-Appropriation	Actual 2017/18 \$(000)	Estimate 2017/18 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) Air Services				
(1) Amortization Expense	5,970	6,536	(566)	
(2) Interest Expense	6,018	6,131	(113)	
(3) Less: Recoverable from Other Appropriations	<u>(5,549)</u>	<u>(6,128)</u>	<u>579</u>	
<b>Subtotal (a)</b>	6,439	6,539	(100)	
(b) General Assets				
(1) Amortization Expense	6,527	7,226	(699)	
(2) Interest Expense	<u>4,118</u>	<u>4,684</u>	<u>(566)</u>	
<b>Subtotal (b)</b>	10,645	11,910	(1,265)	
(c) Infrastructure Assets - Provincial Roads and Highways				
(1) Amortization Expense	205,280	202,304	2,976	
(2) Interest Expense	<u>182,211</u>	<u>192,101</u>	<u>(9,890)</u>	
<b>Subtotal (c)</b>	387,491	394,405	(6,914)	
(d) Infrastructure Assets - Water Related				
(1) Amortization Expense	7,355	6,510	845	
(2) Interest Expense	<u>10,584</u>	<u>9,273</u>	<u>1,311</u>	
<b>Subtotal (d)</b>	17,939	15,783	2,156	
<b>Total Costs Related to Capital Assets</b>	<b>422,514</b>	<b>428,637</b>	<b>(6,123)</b>	<b>1</b>

#### Explanation:

1. Primarily related to interest expense being capitalized for projects over \$20M.

## Emergency Expenditures

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

### 27-1 Emergency Expenditures

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2017/18 \$(000)</b>	<b>Estimate 2017/18 FTE</b>	<b>Estimate 2017/18 \$(000)</b>	<b>Variance Over(Under) \$(000)</b>	<b>Expl. No.</b>
Total Other Expenditures	104,315		51,800	52,515	1
<b>TOTAL</b>	<b>104,315</b>	<b>0.00</b>	<b>51,800</b>	<b>52,515</b>	

*Explanation:*

1. Increase is primarily for unbudgeted costs related to the 2017 Spring Flood.

# Capital Investment

## Objective

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

## Activity Identification

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

**Infrastructure Assets:** Provides for the construction and enhancement of provincial highways, bridges, airport runways, water control structures, the Floodway Expansion and the East Side Road project.

### Part B - Capital Investment

Expenditures by Sub-Appropriation	Actual 2017/18 \$(000)	Estimate 2017/18 FTE \$(000)	Variance Over(Under) \$(000)	Expl. No.
(a) General Assets				
(1) Transportation Capital Projects and Equipment	10,155	14,959	(4,804)	1
(2) Air Services Capital Projects	<u>1,365</u>	<u>4,420</u>	<u>(3,055)</u>	2
<b>Subtotal (a)</b>	11,520	19,379	(7,859)	
(b) Infrastructure Assets				
(1) Highway Infrastructure	443,963	502,000	(58,037)	3
(2) Airport Runway Capital	5,921	7,656	(1,735)	4
(3) Water Related Infrastructure	<u>29,673</u>	<u>60,000</u>	<u>(30,327)</u>	5
<b>Subtotal (b)</b>	479,557	569,656	(90,099)	
<b>Total Capital Investment</b>	<b>491,077</b>	<b>589,035</b>	<b>(97,958)</b>	

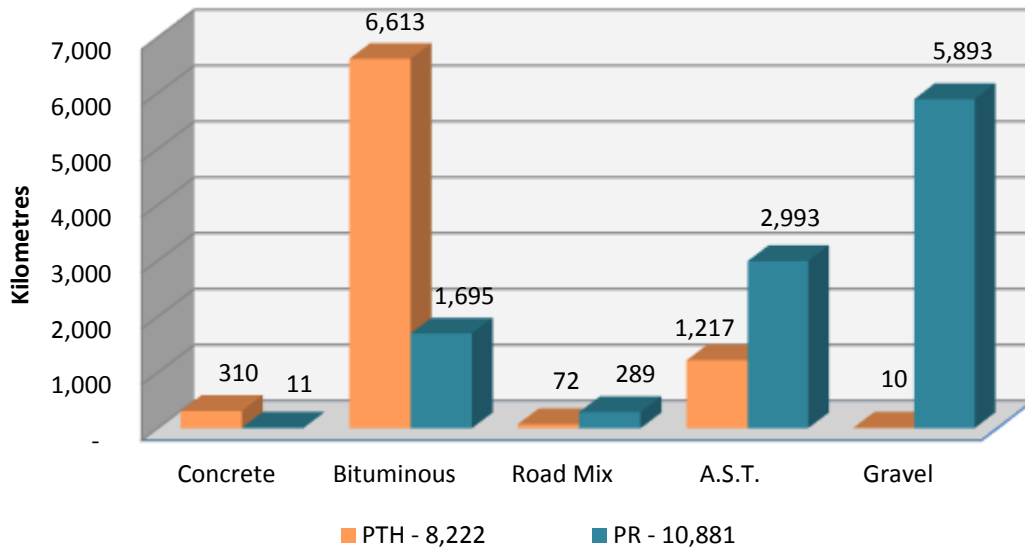
*Explanation:*

1. Decrease due to postponement of planned capital projects and equipment purchases.
2. Decrease due to postponement of planned capital projects.
3. Delays in construction due to environment approvals, and unfavorable weather conditions for construction.
4. Delays and deferrals in completing planned projects.
5. Delays in construction due to environmental and design approvals.

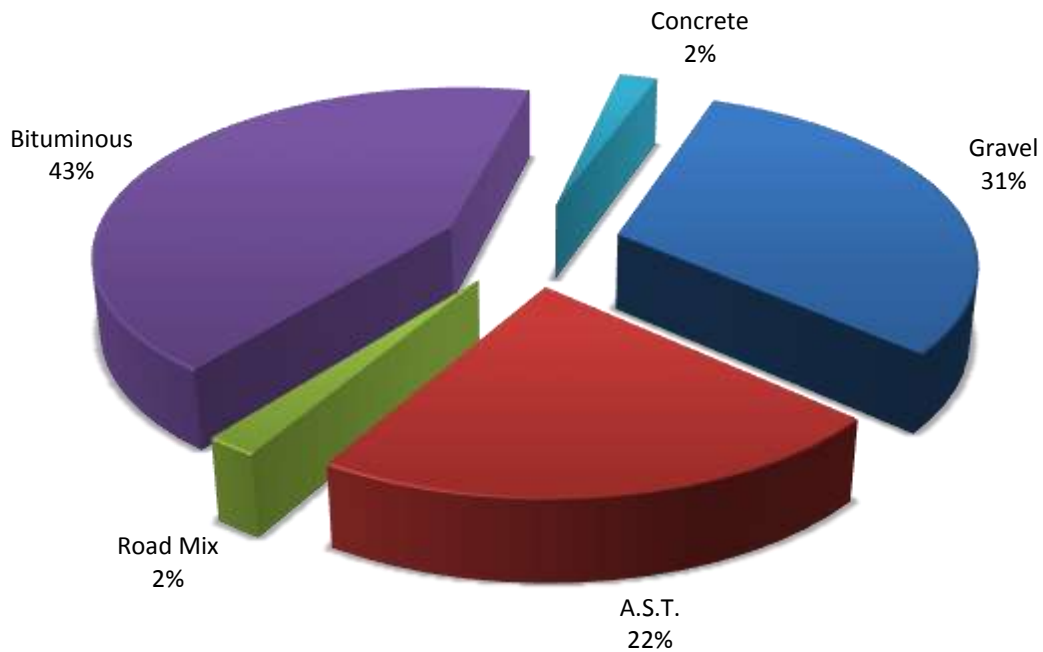
## 2017/2018 Summary of Surface Types

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

### Provincial Trunk Highways and Roads

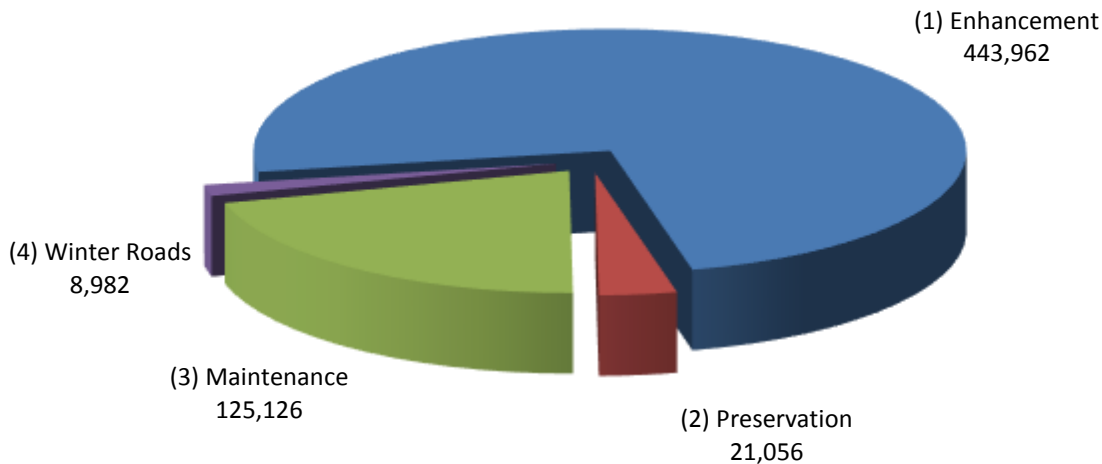


### Percentage of Total Highways and Road Systems



## Road Related Expenditures

### Road Related Expenditures - \$599,126 \$(000s)



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

Examples of enhancement activities include:

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

(2) Preservation costs are those costs related to treatments, repairs and/or replacements of highway infrastructure fixtures to ensure the asset life expectancy is met and generally extended without enhancing the assets original structural design capacity. The treatments, 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.

Examples of preservation activities include:

- Rout and Crackfill
- Sealcoating
- Bituminous Levelling

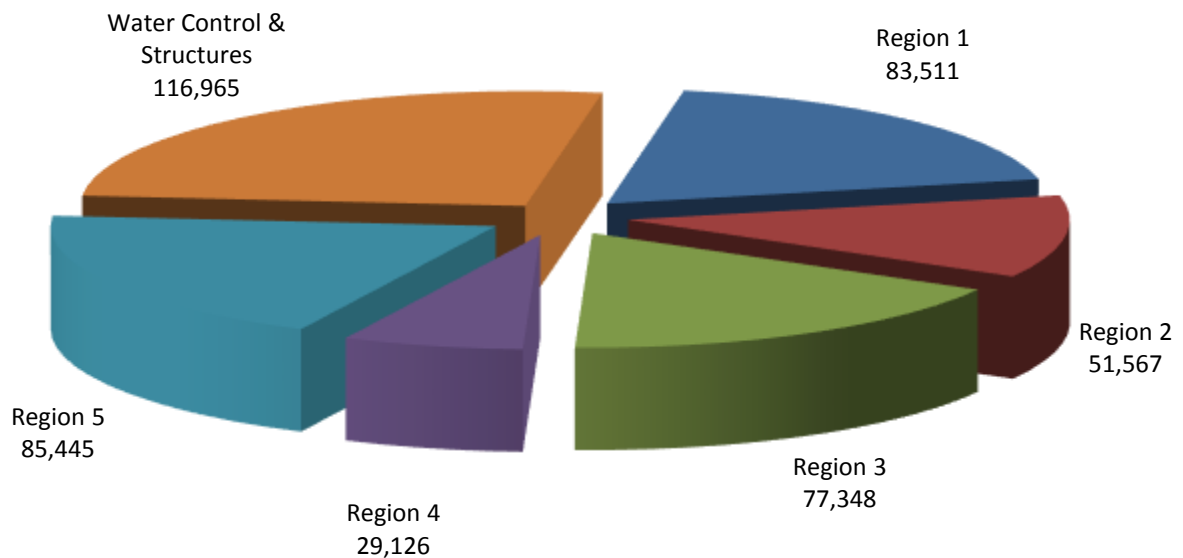
(3) Maintenance costs relate to servicing, repairing and/or treatments provided to ensure the continuing safe and efficient use of Manitoba's transportation asset infrastructure on an annual basis. Those services, repairs and/or treatments generally are of a reactive nature and are funded from the annual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

Examples of maintenance activities include:

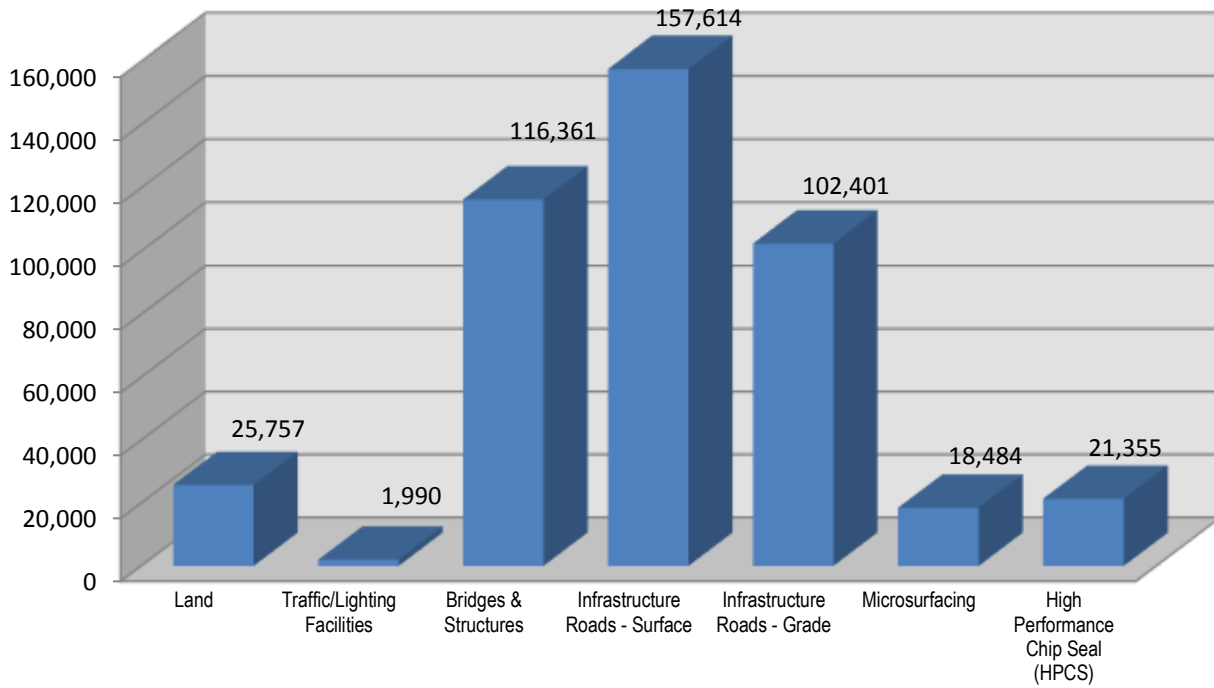
- Snow Clearing
- Patching
- Sanding
- Salting and De-icing
- Brushing
- Gravel Road Maintenance

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

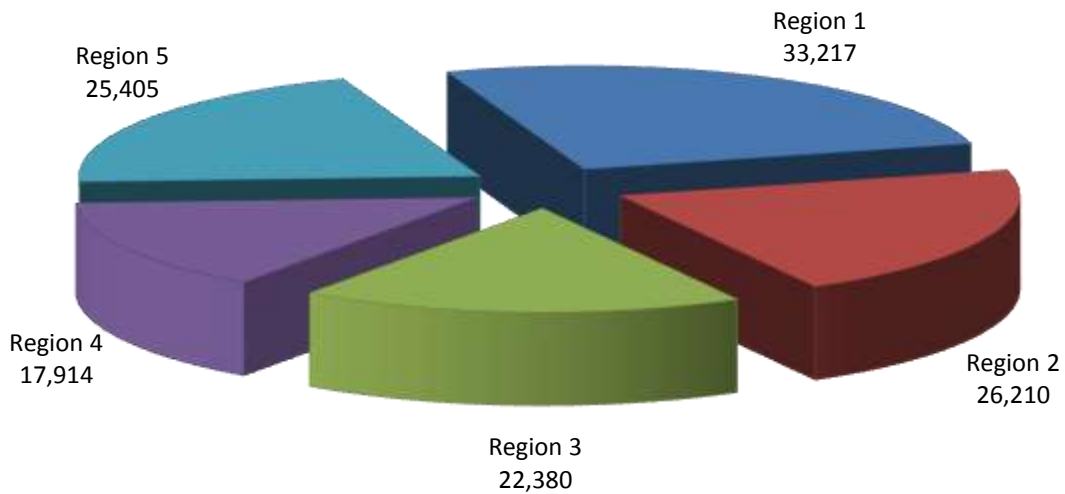
**Enhancement Expenditures by Branch - \$443,962  
\$(000s)**



**Enhancement Expenditures by Activity - \$443,962  
\$(000s)**

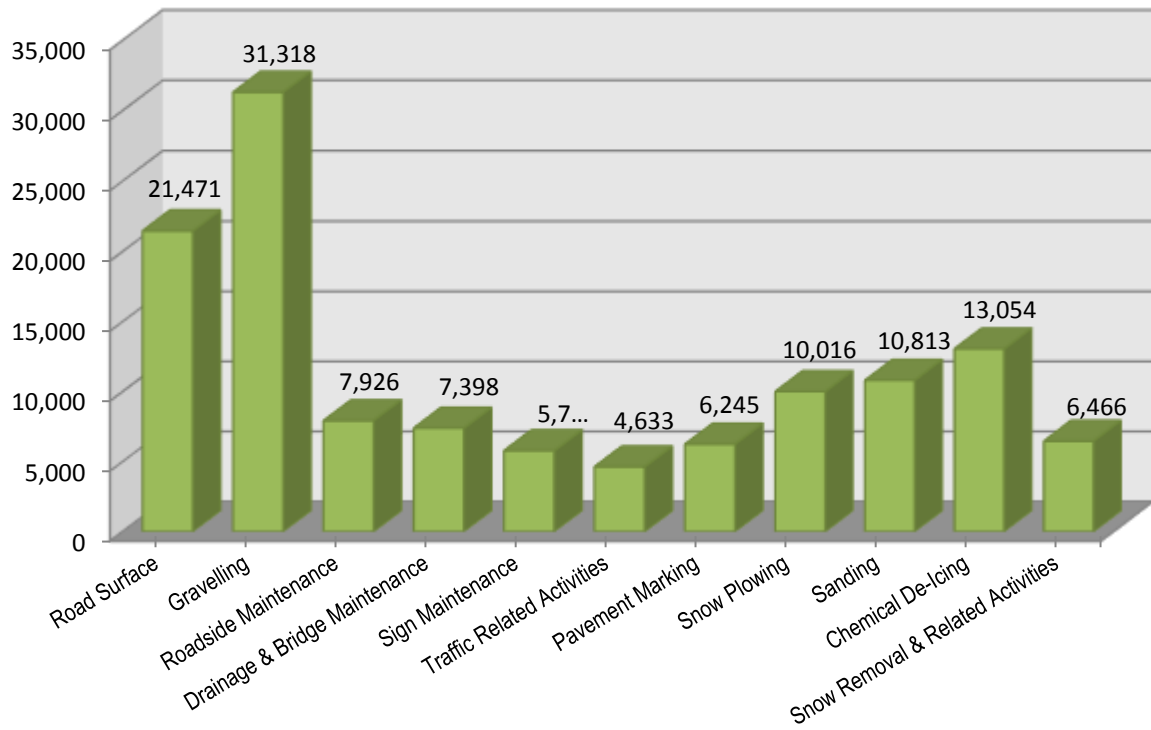


**Maintenance Expenditures by Region - \$125,094  
\$(000s)**

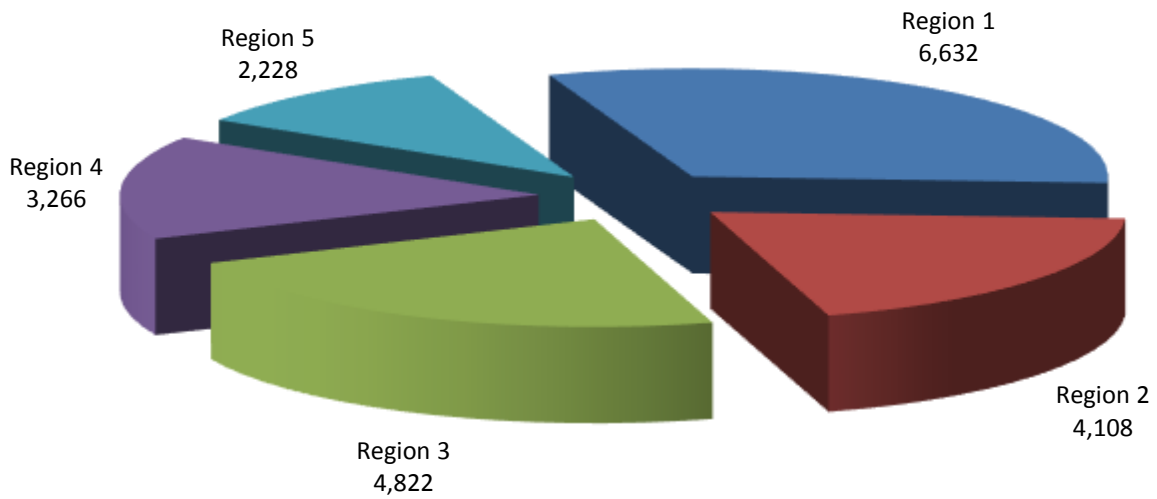




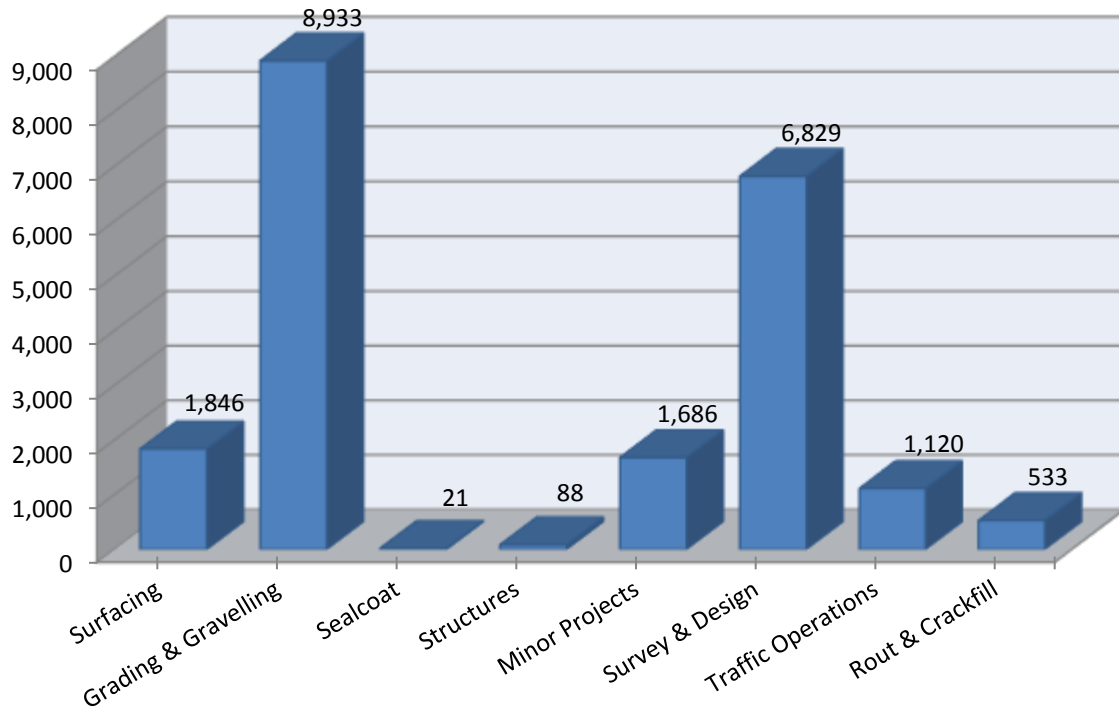
**Maintenance Expenditure by Activity - \$125,094  
\$(000s)**



**Preservation Expenditures by Region - \$21,056  
\$(000s)**



**Preservation Expenditures by Activity - \$21,056  
\$(000s)**



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

\$(000s)

<b>DETAILS</b>	<b>2017/18 ESTIMATES</b>
2017/2018 MAIN ESTIMATES	\$666,659
Allocation of functions from:	
- Internal Services Adjustments	15,702
<b>2017/2018 ESTIMATE</b>	<b>\$682,361</b>

Department of Infrastructure

# Expenditure Summary

for fiscal year ended March 31, 2018

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

Estimate 2017-18			Actual 2017-18	Actual 2016-17	Increase (Decrease)	Expl No.
	<b>15-1</b>	<b>Administration and Finance</b>				
42	(a)	Minister's Salary:	41	51	(10)	1
	(b)	Executive Support:				
890	1.	Salaries and Employee Benefits	990	876	114	
140	2.	Other Expenditures	115	108	7	
	(c)	Corporate Information and Strategic Initiatives				
1,561	1.	Salaries and Employee Benefits	1,116	1,422	(306)	
562	2.	Other Expenditures	289	456	(167)	
	(d)	Financial Services:				
1,532	1.	Salaries and Employee Benefits	1,314	1,514	(200)	
2,417	2.	Other Expenditures	3,430	221	3,209	2
	(e)	Information Technology Services:				
1,771	1.	Salaries and Employee Benefits	1,466	1,484	(18)	
360	2.	Other Expenditures	136	126	10	
	(f)	Occupational Safety, Health and Risk Management:				
660	1.	Salaries and Employee Benefits	608	619	(11)	
52	2.	Other Expenditures	91	96	(5)	
	(g)	Government Air Services:				
9,337	1.	Salaries and Employee Benefits	8,871	9,429	(558)	
9,465	2.	Other Expenditures	6,457	5,864	593	
(18,373)	3.	Less: Recoverable from other appropriations	(14,513)	(14,195)	(318)	
36	(h)	Land Value Appraisal Commission:	40	27	13	
	(i)	Crown Lands and Property Agency:	-	-	-	
10,452	<b>Total 15-1</b>		<b>10,451</b>	<b>8,098</b>	<b>2,353</b>	
	<b>15-2</b>	<b>Highways and Transportation Programs</b>				
	(a)	Division Executive Office:				
1,265	1.	Salaries and Employee Benefits	1,198	1,203	(5)	
130	2.	Other Expenditures	204	243	(39)	
(246)	3.	Less: Recoverable from other appropriations	(209)	(217)	8	
	(b)	Operations and Contracts:				
5,030	1.	Salaries and Employee Benefits	5,256	5,286	(30)	
1,038	2.	Other Expenditures	892	1,097	(205)	
(2,985)	3.	Less: Recoverable from other appropriations	(2,582)	(3,017)	435	
	(c)	Water Management and Structures:				
12,491	1.	Salaries and Employee Benefits	10,970	10,992	(22)	
1,647	2.	Other Expenditures	1,789	1,724	65	
(5,970)	3.	Less: Recoverable from other appropriations	(5,390)	(5,248)	(142)	
	(d)	Motor Carrier:				
5,675	1.	Salaries and Employee Benefits	5,407	5,474	(67)	
1,317	2.	Other Expenditures	1,292	1,472	(180)	
	(e)	Regional Offices:				
12,416	1.	Salaries and Employee Benefits	12,162	11,402	760	
2,141	2.	Other Expenditures	2,024	22,631	(20,607)	3
(3,778)	3.	Less: Recoverable from other appropriations	(4,793)	(5,341)	548	
	(f)	Other Jurisdictions:				
1,705	1.	Gross Expenditures	1,553	1,728	(175)	
(150)	2.	Less: Recoverable from other appropriations	(139)	(134)	(5)	
	(g)	Planning, Design and Property Services:				
2,662	1.	Salaries and Employee Benefits	2,689	2,173	516	
11,720	2.	Other Expenditures	14,483	291	14,192	4
(148)	3.	Less: Recoverable from other appropriations	(165)	(167)	2	

	(h)	Northern Airports and Marine Services:				
1,338	1.	Salaries and Employee Benefits	1,311	1,027	284	
498	2.	Other Expenditures	453	511	(58)	
	(i)	Materials Engineering:				
2,687	1.	Salaries and Employee Benefits	2,410	2,761	(351)	
399	2.	Other Expenditures	371	428	(57)	
(1,513)	3.	Less: Recoverable from other appropriations	(1,513)	(1,194)	(319)	
	(j)	Transportation Policy:				
2,408	1.	Salaries and Employee Benefits	2,067	2,529	(462)	
825	2.	Other Expenditures	1,032	635	397	5
	(k)	Traffic Engineering:				
1,971	1.	Salaries and Employee Benefits	1,854	1,852	2	
254	2.	Other Expenditures	257	264	(7)	
(327)	3.	Less: Recoverable from other appropriations	(316)	(317)	1	
	(l)	Boards and Commissions:				
707	1.	Salaries and Employee Benefits	633	558	75	
162	2.	Other Expenditures	168	167	1	
55,369	<b>Total 15-2</b>		<b>55,368</b>	<b>60,813</b>	<b>(5,445)</b>	
	<b>15-3</b>	<b>Infrastructure Works</b>				
	(a)	Maintenance and Preservation of PTH's, PR's and related projects:				
171,858	1.	Gross Expenditures	174,412	176,939	(2,527)	6
(500)	2.	Less: Recoverable from other appropriations	(426)		(426)	
		Less: Recoverable from Part B - Capital				
(26,541)	3.	Investment	(25,752)	(25,529)	(223)	
	(b)	Maintenance and Preservation of Waterway Control Projects:				
20,209	1.	Gross Expenditures	16,879	17,500	(621)	
		Less: Recoverable from Part B - Capital				
(5,139)	3.	Investment	(3,651)	(4,032)	381	
	(d)	Northern Airports and Marine Services Operations				
12,537	1.	Northern Airports Operations	11,375	12,289	(914)	
3,465	2.	Marine Services Operations	3,696	3,831	(135)	
		Less: Recoverable from Part B - Capital				
(325)	3.	Investment	(325)	(298)	(27)	
9,625	(e)	Winter Roads:	8,982	8,857	125	
185,189	<b>Total 15-3</b>		<b>185,190</b>	<b>189,557</b>	<b>(4,367)</b>	
	<b>15-4</b>	<b>Emergency Management and Public Safety</b>				
	(a)	Emergency Measures Organization				
2,147	1.	Salaries and Employee Benefits	2,056	2,058	(2)	
567	2.	Other Expenditures	495	551	(56)	
2,714	<b>Total 15-4</b>		<b>2,551</b>	<b>2,609</b>	<b>(58)</b>	
	<b>15-5</b>	<b>Costs Related to Capital Assets</b>				
	(a)	Air Services:				
6,536	1.	Amortization Expense	5,970	7,375	(1,405)	
6,131	2.	Interest Expense	6,018	6,294	(276)	
(6,128)	3.	Less: Recoverable from other appropriations	(5,549)	(7,176)	1,627	
	(b)	General Assets:				
7,226	1.	Amortization Expense	6,527	6,059	468	
4,684	2.	Interest Expense	4,118	4,235	(117)	
	(c)	Infrastructure Assets - Provincial Roads and Highways:				
202,304	1.	Amortization Expense	205,280	190,256	15,024	
192,101	2.	Interest Expense	182,211	173,411	8,800	
		Less: Recoverable from other appropriations				
	(d)	Infrastructure Assets - Water Related:				
6,510	1.	Amortization Expense	7,355	5,903	1,452	
9,273	2.	Interest Expense	10,584	9,448	1,136	
428,637	<b>Total 15-5</b>		<b>422,514</b>	<b>395,805</b>	<b>26,709</b>	7
682,361	<b>Total Infrastructure and Transportation</b>		<b>676,074</b>	<b>656,882</b>	<b>19,192</b>	

## Expenditure Variance Explanations

Comparison of the 2017/2018 actuals to the 2016/2017 actuals

**1. 15-1(a): Minister's Salary – \$10 DECREASE**

The Minister's salary was established by regulation made by the Manitoba Commissioner for MLA Pay, Allowances, and Retirement Benefits.

**2. 15-1(d)2: Financial Services: Other Expenditures – \$3,209 INCREASE**

Increase is primarily related to a Treasury Board decision to fund Crown land and Property Agency's accumulated deficit of \$3,163.

**3. 15-2(e): Regional Offices: Other Expenditures – \$(20,607) DECREASE**

Expenditures in 2016/17 included a write-off of East Side road Authority assets of \$20,664.

**4. 15-2(g): Planning, Design and Property Services: Other Expenditures – \$14,192 INCREASE**

Increase is primarily related to a mandatory inflationary increase of \$14,161 for Contaminated Sites, calculated by applying a 15% inflationary increase to the liability balance of \$94,408 at March 31, 2018.

**5. 15-2(J): Transportation Policy: Other Expenditures – \$397 INCREASE**

Increase is primarily related to a contribution agreement of \$625 to the Gimli Lake Line Railroad.

**6. 15-3(a)1: Maintenance and Preservation of PTH's, PR's and related projects: Gross Expenditures – \$(2,527) DECREASE**

Decrease is primarily related to general budget decrease of \$2,443 in 2017/18 and deferral of capital construction projects.

**7. 15-5: Costs Related to Capital Assets – \$26,709 INCREASE**

Amortization and interest increase due to growth of asset portfolio year over year as infrastructure work was completed.

Department of Infrastructure  
**Revenue Summary**

for fiscal year ended March 31, 2018

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

Actual 2016- 2017	Actual 2017- 2018	Increase/ (Decrease)	Expl. No.		Actual 2017- 2018	Estimate 2017- 2018	Variance	Expl. No.
<b>Government of Canada:</b>								
4,187	4,971	784		(a)	4,971	7,621	(2,650)	B1
242	242			(b)	242	244	(2)	
4	6	2		(c)	6	10	(4)	
891	6,289	5,398	A1	(d)	6,289	7,665	(1,376)	B2
12,072	14,351	2,279	A2	(e)	14,351	37,685	(23,334)	B3
<b>17,396</b>	<b>25,859</b>	<b>8,463</b>		<b>Total Government of Canada</b>	<b>25,859</b>	<b>53,225</b>	<b>(27,366)</b>	
<b>Other Revenue:</b>								
160,488	162,702	2,214	A3	(a)	162,702	153,770	8,932	B4
3,513	10,130	6,617	A4	(b)	10,130	7,930	2,200	B5
20,915	21,300	385		(c)	21,300	19,940	1,360	
175	146	(29)		(d)	146	104	42	
9,969	4,052	(5,917)	A5	(e)	4,052	1,573	2,479	B6
<b>195,060</b>	<b>198,330</b>	<b>3,270</b>		<b>Total Other Revenue</b>	<b>198,330</b>	<b>183,317</b>	<b>15,013</b>	
<b>212,456</b>	<b>224,189</b>	<b>11,733</b>		<b>TOTAL DEPARTMENTAL REVENUE</b>	<b>224,189</b>	<b>236,542</b>	<b>(12,353)</b>	

## Revenue Variance Explanations

Comparison of the 2017/2018 actuals to the 2016/2017 actuals.

### GOVERNMENT OF CANADA

- A1. Airport Capital Assistance Program – \$5,398 INCREASE**  
Different projects year-over-year are not comparable.
- A2. Infrastructure Renewal– \$2,279 INCREASE**  
Project expenditures eligible for cost sharing, different projects year-over-year with different timing of project completion.

### OTHER REVENUE

- A3. Automobile and Motor Carrier Licences and Fees – \$2,214 INCREASE**  
Increase in volume of transactions resulted in higher revenue.
- A4. Cost Recovery from Municipalities and Other Third Parties – \$6,617 INCREASE**  
Increase in work requested by municipalities and third parties in 2017/18. Work required by these entities do not correlate from one year to the next.
- A5. Sundry - \$(5,917) DECREASE**  
Primarily related to a one-time revenue transfer of \$7.2 million from East Side Road Authority and Manitoba Floodway Authority trust accounts to Core government in 2016/17.

### Revenue Variance Explanations

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

### GOVERNMENT OF CANADA

- B1. Winter Roads – \$(2,650) DECREASE**  
The budget of 2017-18 included 100% of the expenditures as revenue while only 50% of the program is recoverable.
- B2. Airport Capital Assistance Program – \$(1,376) DECREASE**  
Decrease is primarily related to the deferral of work of \$1.6m at Red Sucker Lake to 2018/19.
- B3. Infrastructure Renewal – (\$23,334) DECREASE**  
Decrease is primarily related to the Lake Manitoba and Lake St. Martin Channel (\$15.0M) no agreement in place for cost-sharing with Canada in 2017/18, PT base funding for water related assets (\$4.1M) for community Dikes incorrectly budgeted in Manitoba Infrastructure; and no claim was made under the National Disaster Mitigation Program - LiDAR / flood risk mapping (\$1.1M). Expenditures in 2016-17 eligible to be shared with Canada were less than expected which resulted in lower than expected revenue from Canada.

### OTHER REVENUE

- B4. Automobile and Motor Carrier Licences and Fees – \$8,932 INCREASE**  
Increase in volume of transactions resulted in higher than expected revenue.
- B5. Cost Recovery from Municipalities and Other Third Parties – \$2,200 INCREASE**  
Increase in work requested by municipalities and third parties in 2017/18. Work required by these entities do not correlate from one year to the next.
- B6. Sundry – \$2,479 INCREASE**  
Increase is primarily related to higher than expected airport and landing fees of \$1.7 million.



Department of Infrastructure  
**Revenue Summary**

for fiscal year ended March 31, 2018  
 with comparative figures for the previous fiscal year (\$000s)

**Emergency Expenditures**

Actual 2016- 2017	Actual 2017- 2018	Increase/ (Decrease)	Expl. No.		Actual 2017- 2018	Estimate 2017- 2018	Variance	Expl. No.
150,355	20,335	(130,020)	1	<b>Government of Canada:</b>				
				Other: Emergency Expenditures	20,335	10,865	9,470	2
				<b>Other Revenue:</b>				
3	131	128		Sundry	131		131	3
<b>150,358</b>		<b>(129,892)</b>		<b>TOTAL REVENUE</b>	<b>20,466</b>	<b>10,865</b>	<b>9,601</b>	

*Explanation:*

1. Revenue related to the shareable costs for various Disaster Financial Assistance Arrangements (DFAA) events was recorded in 2016/17.
2. Increase is primarily due to the 2011 Spring Flood revenue accrual for incremental Canadian Red Cross costs for evacuees in 2017/18, which are 100% recoverable.
3. Municipality contribution for community flood protection program.

**MANITOBA INFRASTRUCTURE**  
**FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION (\$000)**  
For the fiscal years ended March 31, 2014 - March 31, 2018\*

MAIN APPROPRIATION	2013/14		2014/15		2015/16		2016/17		2017/18	
	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s
15-1 Corporate Services	168.00	8,484	169.00	8,949	165.00	8,574	163.00	8,099	163.00	10,451
15-2 Highways, Transportation and Water management Programs	573.90	44,229	561.90	49,971	582.90	43,061	599.90	60,813	587.80	55,368
15-3 Infrastructure Works	1,066.35	177,782	1,077.35	183,032	1,159.35	190,512	1,150.35	189,557	1,150.35	185,190
15-4 Emergency Management and Public Safety	24.00	2,484	24.00	2,341	25.00	2,635	24.00	2,609	24.00	2,551
15-5 Costs Related to Capital Assets		343,024		381,575		363,301		395,805		422,514
<b>TOTAL APPROPRIATIONS</b>	<b>1,832.25</b>	<b>576,003</b>	<b>1,832.25</b>	<b>625,868</b>	<b>1,932.25</b>	<b>608,083</b>	<b>1,937.25</b>	<b>656,883</b>	<b>1,925.15</b>	<b>676,074</b>

\* Actual expenditures have been adjusted for comparative purposes.

Adjustments are for:

1) Building MB Fund Recoveries relating to the MB Floodways transferred to Municipal Relations from:

- Infrastructure Assets Amortization and Interest

- Infrastructure Works - Highways & Waterways Maintenance & Preservation

2) Salaries and benefits (re: pos #50057911) transferred to Sport, Culture, and Heritage from Other Jurisdictions.

3) Salaries and benefits (re: pos #50022352) transferred to Finance from Emergency Measures and Public Safety.

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

MAIN APPROPRIATION	Actual/*Adjusted Expenditures									
	2013/14		2014/15		2015/16		2016/17		2017/18	
	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s	FTEs	\$000s
27-1 EMERGENCY EXPENDITURE										
Disaster Assistance		197,496		127,012		61,350		8,563		22,171
Forest Fires		47,460		24,092		43,629		27,661		35,341
Miscellaneous				20,092		13,220		69,632		46,803
<b>TOTAL MAIN APPROPRIATION</b>		<b>244,956</b>		<b>171,196</b>		<b>118,199</b>		<b>105,856</b>		<b>104,315</b>

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

## Manitoba Infrastructure 2017/2018 Annual Report Performance Measures

The following section provides information on key performance measures for the department for the 2017/2018 reporting year. All Government of Manitoba departments include a Performance Measurement section, in a standardized format, in their Annual Reports. Performance indicators in departmental Annual Reports are intended to complement financial results and provide Manitobans with meaningful and useful information about government activities, and their impact on the province and its citizens.

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

What is being measured and using what indicator?	Why is it important to measure this?	What is the starting point? (baseline data and year)	What is the 2017/2018 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
The ride condition of Manitoba's paved highways as measured by the International Roughness Index (IRI) in terms of kilometers and percentage in Good and Poor condition.	Improvements to this measure demonstrate better highways for the travelling public and commercial carriers indicating a commitment to providing a great safe transportation network and public infrastructure.	10/11 International Roughness Index (IRI):  Good – 9,352 km or 73.4%  Poor – 3,315 km or 26.0%  No data – 70 km or 0.6%	16/17: International Roughness Index (IRI):  Good – 9,679 km or 75.1%  Poor – 3,159 km or 24.5%  No data – 47 km or 0.4%	'Good' road conditions are increasing compared to the 10/11 baseline year.	The IRI was developed by the World Bank in the 1980's and is used to measure the quality of ride or surface smoothness of pavement.  The Transportation Association of Canada (TAC) developed the 'Performance Measures for Highway Road Networks' report in March 2012 to identify performance measures and to recommend best practices.  The key performance measure identified was IRI and it has been categorized as; very good (<1), good (>1 <1.75), fair (>=1.75<2.8), and poor (>2.8).  For reporting purposes very good, good, and fair have been combined to represent 'good.'
The number of Km of highways renewed is measured by the length of surfaced highways being	MIT is responsible for approximately 13,000km of surfaced highway network. The length of highway that is	12/13 – 1,330km 13/14 – 1,050km 14/15 – 1,230km 15/16 – 1,420km 16/17 – 960km (target)		Fluctuating	The amount of surfaced highway being renewed fluctuates mainly due to the multiyear nature of many of our surfacing projects, weather and contractor availability.

What is being measured and using what indicator?	Why is it important to measure this?	What is the starting point? (baseline data and year)	What is the 2017/2018 (current year) result or most recent data?	What is the trend over time?	Comments/recent actions/report links
annually upgraded and/or renewed, and based on the completed projects in the annual Highway Capital Program	renewed every year is an indicator of the health of the highway network	17/18 – 1,351km (target)	17/18 – 1,183km		
Condition of provincial dams using an Asset Condition Risk Index	Public safety and cost effective asset management	2009 Average Condition Risk Index = 2.24	2017/18 Condition Risk Index = 2.23	Condition is similar to baseline starting point even though the average age of the assets has increased	Scale of 1 to 5; higher score is poor condition and higher risk
Inspection frequency on provincial dams	Public safety and cost effective asset management	2009 (first full year of this program): 83 engineering inspections completed  2011 (first full year of the routine maintenance inspection program): 139 routine maintenance inspections completed	2017/18: 100 engineering inspections and 227 routine maintenance inspections completed	Improvement in achieving target frequency for routine inspection and on target for frequency of engineering inspections	Frequency target varies from year to year as some sites are on a bi-annual inspection schedule
Inspection frequency on provincial dikes	Public safety and cost effective asset management	2009: 14 engineering inspections completed	2017/18: 6 engineering inspections completed	Target frequency achieved	Frequency target varies from year to year as some sites are on a bi-annual inspection schedule
Inspection activity related to provincial bridge assets	Public safety and cost effective asset management	2014/15: • 1,400 bridges and structures with Level 1 inspections • 715 bridges and structures with Level 2 inspections	2017/18: • 1,917 bridges and structures with Level 1 (73.7% of target) inspections completed • 923 bridges and structures with Level 2 (100% of target) inspections completed	Targeting inspection frequency to meet provincial policy	Department is working towards having a condition index for this asset class

## Regulatory Accountability and Red Tape Reduction

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

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

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

### Regulatory Requirements

	Baseline (April 1, 2016)	2016/17 (March 31, 2017)	2017/18 (March 31, 2018)
Total number of regulatory requirements	93,975	94,027	94,118

	2016/17 from baseline	2017/18 from baseline
Net change in total number of regulatory requirements	52	143
% change	0.1%	0.2%

Note: The information in the tables above includes any Special Operating Agencies (SOAs) or other agencies that report to the Minister.

## Achievements

Since April of 2016, the department's achievements in reducing regulatory requirements and eliminating red tape included:

- A team of MI staff were engaged to complete training and a baseline count of all the department's regulatory requirements. Training for financial administrative burden estimation was completed as well
- In November 2017, a department-led Service Delivery Review (SDR) began to look at the department's service delivery models and policies. The goals of the SDR include streamlining service delivery and public service transformation to deliver better outcomes for Manitobans
- In March 2018, government announced the Traffic and Transportation Modernization Act (TTMA) that would transform regulatory processes and the management of Manitoba roadways. The TTMA provides for the streamlining and modernization of numerous Acts and associated regulatory instruments including a reduction in the number of Boards. The TTMA represents a significant initiative on the part of government in collaboration with stakeholders to review, rationalize, simplify and reduce regulatory requirements
- In March 2018, the East Side Road Authority Repeal Act was proclaimed to reduce duplication and to ensure that a single source delivers road infrastructure in the province. The reduction in regulatory requirements due to dissolution of the East Side Road Authority (ESRA) which was an SOA is not reflected in MI's regulatory requirements as it occurred prior to the baseline count. However, dissolution of ESRA likely resulted in a significant decrease in government regulatory requirements

## 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 name] and [list the special operating agencies under the department] for fiscal year 2017/2018:

Information Required Annually (per Section 18 of The Act)	Fiscal Year 2017/2018
The number of disclosures received, and the number acted on and not acted on. <i>Subsection 18(2)(a)</i>	1 – disclosure was received
The number of investigations commenced as a result of a disclosure. <i>Subsection 18(2)(b)</i>	1 – investigation was commenced as a result of a disclosure
In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. <i>Subsection 18(2)(c)</i>	No wrongdoing was found under the act



**MANITOBA TRUCKING PRODUCTIVITY IMPROVEMENT FUND**

**Statement of Financial Position**

As at March 31, 2018

	<b>2018</b>	2017
<b>ASSETS</b>		
Current		
Cash	\$ 524,405	\$ 475,408
Term deposits	2,715,525	2,269,372
Accounts receivable	262,259	167,301
Less Allowance for doubtful accounts	(3,998)	0
Interest receivable	0	1,602
	<u>\$ 3,498,190</u>	<u>\$ 2,913,682</u>
<b>LIABILITIES</b>		
Accounts payable and accrued liabilities	\$ 9,300	\$ 9,300
Due to other Provincial departments	39,106	19,106
	<u>48,406</u>	<u>28,407</u>
<b>NET FINANCIAL ASSETS AND ACCUMULATED SURPLUS</b>	<u>\$ 3,449,785</u>	<u>\$ 2,885,278</u>

# MANITOBA TRUCKING PRODUCTIVITY IMPROVEMENT FUND

## Statement of Earnings and Accumulated Surplus

For the year ended March 31, 2018

	Budget (Unaudited) <b>2018</b>	<b>2018</b>	2017
<b>REVENUE</b>			
Proponent fees	\$ 240,400	\$ 568,213	\$ 438,379
Interest income	7,600	20,293	12,603
	<u>\$ 248,000</u>	<u>\$ 588,506</u>	<u>\$ 450,982</u>
<b>EXPENSES</b>			
Audit fees	\$ 9,200	\$ 20,000	\$ 5,439
Bad debt expense	-	3,998	-
Highway rehabilitation and improvement	-	-	-
	<u>\$ 9,200</u>	<u>\$ 23,998</u>	<u>\$ 5,439</u>
<b>EXCESS OF REVENUE OVER EXPENSES</b>	<b>238,800</b>	<b>564,507</b>	445,543
Accumulated surplus- beginning of year	2,885,278	2,885,278	2,439,735
<b>ACCUMULATED SURPLUS - END OF YEAR</b>	<u><b>\$ 3,124,078</b></u>	<u><b>\$ 3,449,785</b></u>	<u><b>\$ 2,885,278</b></u>

# MANITOBA TRUCKING PRODUCTIVITY IMPROVEMENT FUND

## Statement of Cash Flows

For the year ended March 31, 2018

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	2018	2017
<b>Operating Activities</b>		
Excess of revenue over expenses	\$ <u>564,507</u>	\$ <u>445,543</u>
Changes in non-cash working capital:		
Accounts receivable (net)	(90,959)	86,507
Interest receivable	1,602	(1,104)
Accounts payable and accrued liabilities	-	-
	\$ <u>(89,357)</u>	\$ <u>85,404</u>
Cash flow from operating activities	\$ <u>475,150</u>	\$ <u>530,948</u>
<b>Investing Activities</b>		
Purchase of term deposits	(446,154)	(783,812)
<b>Financing Activities</b>		
Advances from related parties	<u>20,000</u>	<u>5,439</u>
<b>Net increase (decrease) in cash and cash equivalents</b>	<b>48,993</b>	<b>(247,426)</b>
<b>Cash - beginning of year</b>	<b>475,408</b>	<b>722,835</b>
<b>Cash - end of year</b>	<b>\$ <u>524,404</u></b>	<b>\$ <u>475,408</u></b>

## 1. DESCRIPTION OF OPERATIONS

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

## 2. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

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

### Measurement uncertainty

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

### Revenues

Proponent fees are recognized on an accrual basis when earned and collection is reasonably assured.

### Expenses

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

### Financial assets

#### (i) Cash

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

#### (ii) Receivables

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

#### (iii) Portfolio investments

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

### Liabilities

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

## 3. FINANCIAL INSTRUMENTS AND FINANCIAL RISK MANAGEMENT

### Measurement

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

The Fund records its financial assets at cost or amortized cost. Financial assets include cash, accounts receivable, and term deposits. The Fund also records its financial liabilities at cost. Financial liabilities include accounts payable and accrued liabilities.

Gains and losses on financial instruments measured at fair value are recorded in accumulated surplus as re-measurement gains and losses until realized. Upon disposition of the financial instruments, the cumulative re-measurement gains and losses are reclassified to the statement of

operations. Gains and losses on financial instruments measured at cost or amortized cost are recognized in the statement of operations in the period the gain or loss occurs.

The Fund did not incur any re-measurement gains and losses during the year ended March 31, 2018 (2017-\$nil).

### Financial Risk Management Overview

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

#### Credit Risk

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

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

Receivables: The Fund is exposed to minimal credit risk from its proponents. The receivable balances are from a large client base, and payment in full is typically collected when it is due. The organization assesses, on a continuous basis, accounts receivables and provides for any amounts that are not collectible in the allowance for doubtful accounts. The allowance for doubtful accounts is based on management's estimates and assumptions regarding current economic conditions and historical funding and payment trends. The balance of the allowance for doubtful accounts at March 31, 2018 is \$3,998.41 (\$2017 - \$nil).

#### Market Risk

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

#### Interest Rate Risk

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

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

#### **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 (2017- \$nil). No contributed services are recognized in the financial statements due to the difficulty in estimating the fair value of such expenses.

#### **5. CORRECTION OF ERROR**

During the current fiscal year, it was discovered there were unrecorded proponent fees in the accounting records of the Fund. As a result, an adjustment to previously reported transactions and balances was required.

This resulted in the following adjustments for the year ended March 31, 2016.

- An increase in proponent fees revenue of \$1,292
- An increase in closing accumulated surplus of \$1,292
- An increase in accounts receivable of \$1,292

This resulted in the following adjustments for the year ended March 31, 2017.

- An increase in proponent fees revenue of \$160,684
  - An increase in closing accumulated surplus of \$160,684
  - An increase in cash of \$238
  - An increase in accounts receivable of \$160,446
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