

# Manitoba Transportation and Infrastructure

## Transport et Infrastructure Manitoba

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Annual Report  
Rapport Annuel

21 | 22

# Indigenous Land Acknowledgement

We recognize that Manitoba is on the Treaty Territories and ancestral lands of the Anishinaabeg, Anishininewuk, Dakota Oyate, Denesuline and Nehethowuk peoples.

We acknowledge Manitoba is located on the Homeland of the Red River Métis.

We acknowledge northern Manitoba includes lands that were and are the ancestral lands of the Inuit.

We respect the spirit and intent of Treaties and Treaty Making and remain committed to working in partnership with First Nations, Inuit and Métis people in the spirit of truth, reconciliation and collaboration.

# Reconnaissance du territoire

Nous reconnaissons que le Manitoba se trouve sur les territoires visés par un traité et sur les terres ancestrales des peuples anishinaabeg, anishininewuk, dakota oyate, denesuline et nehethowuk.

Nous reconnaissons que le Manitoba se situe sur le territoire des Métis de la rivière Rouge.

Nous reconnaissons que le nord du Manitoba comprend des terres qui étaient et sont toujours les terres ancestrales des Inuits.

Nous respectons l'esprit et l'objectif des traités et de la conclusion de ces derniers. Nous restons déterminés à travailler en partenariat avec les Premières Nations, les Inuits et les Métis dans un esprit de vérité, de réconciliation et de collaboration.

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**MINISTER  
OF TRANSPORTATION AND INFRASTRUCTURE**

Room 203  
Legislative Building  
Winnipeg, Manitoba R3C 0V8  
CANADA

Her Honour the Honourable Janice C. Filmon, C.M, O.M.

Lieutenant Governor of Manitoba

Room 235, Legislative Building

Winnipeg, MB 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 Manitoba Transportation and Infrastructure for the fiscal year ending March 31, 2022.

Respectfully submitted,

*Originally signed by*

Honourable Doyle Piwniuk

Minister of Manitoba Transportation and Infrastructure







**MINISTRE  
DU TRANSPORT ET DE L'INFRASTRUCTURE**

Bureau 203  
Palais législatif  
Winnipeg (Manitoba) R3C 0V8  
CANADA

Son Honneur l'honorable Janice C. Filmon, C.M., O.M.

Lieutenante-Gouverneure du Manitoba

Palais législatif, bureau 235

Winnipeg (Manitoba) R3C 0V8

Madame la Lieutenante-Gouverneure,

J'ai l'honneur de vous présenter, à titre d'information, le rapport annuel du ministère du Transport et de l'Infrastructure du Manitoba, pour l'exercice qui s'est terminé le 31 mars 2022.

Je vous prie d'agréer, Madame la Lieutenante-Gouverneure, l'expression de mon profond respect.

*Original signé par*

M. Doyle Piwniuk

Ministre du Transport et de l'Infrastructure du Manitoba





Honourable Doyle Piwniuk

Minister of Manitoba Transportation and Infrastructure

Room 203, Legislative Building

Winnipeg, MB R3C 0V8

Sir:

I am pleased to present for your approval the 2021/22 Annual Report of the Department of Manitoba Transportation and Infrastructure.

Respectfully submitted,

*Originally signed by*

Sarah Thiele

Deputy Minister of Manitoba Transportation and Infrastructure









**Sous-ministre du Transport et de l'Infrastructure**

Bureau 209, Palais législatif  
Winnipeg (Manitoba) R3C0V8

Monsieur Doyle Piwniuk

Ministre du Transport et de l'Infrastructure du Manitoba

Salle 203, palais législatif

Winnipeg (Manitoba) R3C 0V8

Monsieur le Ministre,

J'ai le plaisir de soumettre à votre approbation le rapport annuel 2021-2022 du ministère du Transport et de l'Infrastructure du Manitoba.

Je vous prie d'agréer, Monsieur le Ministre, l'expression de mon profond respect.

Original signé par

Sarah Thiele

Sous-ministre du Transport et de l'Infrastructure du Manitoba





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# Introduction

## Overview to the Annual Report

This Annual Report is organized in accordance with the department's appropriation structure as at March 31, 2022, which reflects the authorized appropriations approved by the Legislative Assembly.

Consistent with the Main Estimates Supplement, the annual report has been enhanced to include Balanced Scorecards to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. As the balanced scorecards continue to be developed, reporting is included where available, with continued inclusion of previous Performance Reporting in the appendix to ensure transparency of results.

The Annual Report also, for the first time, reports on the summary financial results of the department and its Other Reporting Entities (OREs). This provides a more detailed breakdown of any changes to the voted budget, and reports on the department's progress of achieving diversity milestones. The tradition of providing the financial results with any associated variance explanations continues to be provided at the sub-appropriation level. Overall, the new annual report is intended to provide a more comprehensive picture of the department's financial performance.

## Aperçu du rapport annuel

Ce rapport annuel est présenté conformément à la structure des postes budgétaires du ministère au 31 mars 2022, qui tient compte des crédits autorisés approuvés par l'Assemblée législative.

En cohérence avec le budget complémentaire, le rapport annuel a été étoffé et comprend maintenant des tableaux de bord équilibrés qui favorisent l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'uniformité et la reddition de comptes. Alors que l'établissement des tableaux de bord équilibrés se poursuit, les renseignements sont fournis quand ils sont disponibles et des rapports antérieurs sur le rendement continuent d'être inclus en annexe pour assurer la transparence des résultats.

Par ailleurs, pour la première fois, le rapport annuel contient les résultats financiers sommaires du ministère et de ses autres entités comptables, fournit une ventilation plus détaillée des changements apportés au budget des crédits votés et rend compte des progrès du ministère en matière de diversité. On continue à fournir les résultats financiers accompagnés d'explications sur les écarts au niveau des postes secondaires. Dans l'ensemble, le nouveau rapport annuel vise à offrir un portrait plus global du rendement financier du ministère.



# Department At a Glance – 2021/22 Results

<b>Department Name &amp; Description</b>	The Department of Manitoba Transportation and Infrastructure is responsible for establishing and managing public infrastructure, including provincial highways and roads, highway bridges and structures, water and flood control works, and northern airports and marine services. It develops, communicates, and administers motor carrier regulatory and safety services. The department also oversees and coordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life and minimize damages to property and the environment.
<b>Minister</b>	Honourable Doyle Pivniuk
<b>Deputy Minister</b>	Sarah Thiele

<b>Other Reporting Entities</b>	<b>0</b>	<ul style="list-style-type: none"> <li>Manitoba Transportation and Infrastructure does not have any Other Reporting Entities.</li> </ul>
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Summary Expenditure (\$M)	
<b>\$499.2</b>	<b>\$504.2</b>
<b>Restated Budget</b>	<b>Actual</b>

Core Expenditure (\$M)		Core Staffing	
<b>\$464.4</b>	<b>\$460.7</b>	<b>1,820.30</b>	<b>1,820.30</b>
<b>Authority</b>	<b>Actual</b>	<b>Authority</b>	<b>Actual</b>





# Departmental Responsibilities

Manitoba Transportation and Infrastructure is responsible for: the construction, maintenance and operation of the province's vast transportation and water-related infrastructure network; the development of transportation and corporate policy, programs and legislation; the coordination of emergency preparedness, emergency response, and disaster recovery; motor carrier safety and regulation enforcement including carrier permits; and the development and implementation of sustainable transportation initiatives. The Minister is also responsible for the provincial Emergency Expenditures budget.

The department's goal over the next 10 years is for Manitoba to be recognized as a national transportation hub, linking east to west, north to south and enabling strong economic activity within and across our borders. This will enhance transportation mobility and connectivity; ensure safety and reliability across the highway network; enable industry expansion that leverages Manitoba's diverse economy; and build climate resiliency.

The responsibilities of the Minister of Manitoba Transportation and Infrastructure include:

- Providing stewardship and asset management of:
  - Provincial Highways – 19,100 kilometres (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.
  - Bridges – 1,655 bridges and overpasses, and 1,125 bridge-sized large culverts on provincial highways and agricultural drainage networks.
  - Water-Related Infrastructure – 13,000 thru-dike culverts, 4,750 km of drains, 3,350 crossings over drains, 90 dams, 61 reservoirs, 345 water control structures, 8 diversions, 19 community ring dikes, 425 km of linear river diking, and 41 pumping stations.
  - Airports and Ferries – 22 operational and one non-operational airport locations, along with four ferries to remote communities to facilitate passengers, freight and medical assistance.
- Manitoba Emergency Measures Organization – supporting Manitoba government departments and local municipalities in preparedness, response and recovery in relation to large-scale emergencies and disasters such as floods, heavy rains, severe weather events, and wildfires. This includes:
  - Working with all Emergency Measures Organization's emergency management partners to coordinate, collaborate and communicate effectively in supporting the roll-out of programs and services to assist Manitobans during times of crisis.
  - Administering Disaster Financial Assistance, initiating Requests for Assistance from federal and other partners, and issuing Emergency Alerts.
- Indigenous consultation, engagement, and reconciliation with communities affected by departmental projects and programs.
- Strategic investments in highways, water-related infrastructure, and northern airports totaling \$2.4 billion over the three-year capital plan to renew and preserve existing assets, improve Manitoba's climate resiliency, advance economic development, and prioritize innovation and connectivity.
- Strategic policy and partnership initiatives to enhance Manitoba's multimodal transportation system to enable the supply chains vital to Manitoba's trade, and build Manitoba's development as an international trade hub, including the CentrePort Canada Inland Port initiative.
- The list of Legislation under the responsibility of the Minister is provided in Appendix D.

## **The Minister is also responsible for:**

- Licence Suspension Appeal Board (LSAB)
  - The LSAB hears appeals from individuals who had their driver’s licence 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 Driver School Permits, Driver School Instructor Permits, Automobile Dealer Permits and Salesmen Permits.
- Medical Review Committee (MRC)
  - The MRC hears appeals in cases where a person’s driver licence has been suspended, cancelled, or refused due to medical reasons.
- The Disaster Assistance Appeal Board (DAAB)
  - The DAAB hears appeals from claimants who feel they did not receive their full entitlement to assistance provided under The Emergency Measures Act.

## **Department Shared Services**

Not Applicable

# Responsabilités ministérielles

Le ministère du Transport et de l'Infrastructure est chargé de la construction, de l'entretien et de l'exploitation du vaste réseau d'infrastructures relatives à l'eau et au transport de la province; de l'élaboration de politiques, de programmes et de lois relatifs au transport; et de la coordination de la préparation et de la réponse aux urgences, et de la reprise après sinistre. Les responsabilités de Transport et Infrastructure Manitoba comprennent l'élaboration de la politique ministérielle et des mesures législatives provinciales, la sécurité et la réglementation des transporteurs routiers, les permis de transport routier ainsi que l'élaboration et la mise en œuvre d'initiatives de transport durable.

Au cours des dix prochaines années, l'objectif de notre ministère sera de faire du Manitoba une plaque tournante nationale reconnue pour le transport dans les axes est-ouest et nord-sud afin de stimuler une forte activité économique à l'intérieur de nos frontières et au-delà. Nous pourrions ainsi améliorer la mobilité et la connectivité des transports, assurer la sécurité et la fiabilité du réseau routier, favoriser une expansion de l'industrie tirant parti de la diversité de l'économie manitobaine et renforcer la résilience climatique.

Le ministre est également chargé du budget provincial des Urgences diverses.

Les responsabilités globales du ministre et de Transport et Infrastructure Manitoba comprennent :

- Entretien et gestion des actifs suivants :
  - 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 – 1 655 ponts et viaducs et 1 125 ponceaux de la taille d'un pont sur les routes provinciales et les réseaux de drainage agricole.
  - Régularisation des eaux — 13 000 ponceaux de digues, 4 750 km de canaux de drainage, 3 350 voies de passage au-dessus des canaux de drainage, 90 barrages, 61 réservoirs, 345 ouvrages de régularisation des eaux, 8 ouvrages de dérivation, 19 digues circulaires communautaires, 425 km de digues linéaires de rivières et 41 postes de pompage.
  - Aéroports et traversiers — 22 aéroports opérationnels (un non opérationnel) et 4 traversiers vers des collectivités éloignées pour faciliter le transport des passagers, du fret et des secours médicaux.
- Par le truchement de l'Organisation des mesures d'urgence du Manitoba, le soutien aux ministères du gouvernement du Manitoba et des municipalités locales pour ce qui a trait à la préparation, la réponse et la reprise après des urgences et des catastrophes de grande envergure comme les inondations, les fortes pluies, les phénomènes météorologiques violents et les feux incontrôlés.
  - Le travail avec tous les partenaires de gestion des urgences de l'Organisation des mesures d'urgence, visant à coordonner les efforts et à assurer une communication efficace pour lancer les programmes et les services d'aide en temps de crise pour les Manitobains et les Manitobaines.
  - L'administration de l'Aide financière aux sinistrés, le lancement des demandes d'aide des partenaires fédéraux et autres, et la diffusion d'alertes d'urgence.
- La consultation des partenaires autochtones, la participation et la réconciliation avec les communautés touchées par les projets et les programmes du ministère.
- Les investissements stratégiques dans les routes, les infrastructures hydrauliques et les aéroports du Nord du projet d'immobilisations triennal d'un total de 2,4 milliards de dollars visant à renouveler et de préserver les actifs existants, à améliorer la résilience climatique du Manitoba, à stimuler le développement économique et à mettre la priorité sur l'innovation et la connectivité.

- Initiatives en matière de politiques et de partenariats en vue d'améliorer le système de transport multimodal du Manitoba pour permettre l'exploitation des chaînes d'approvisionnement vitales du commerce de la province, et bâtir le Manitoba pour en faire une plate-forme internationale du commerce, notamment par le truchement de l'initiative de terminal intermodal CentrePort Canada.
- La liste des mesures législatives relevant du ministre se trouve dans l'Annexe.

## **Le ministre est également responsable de :**

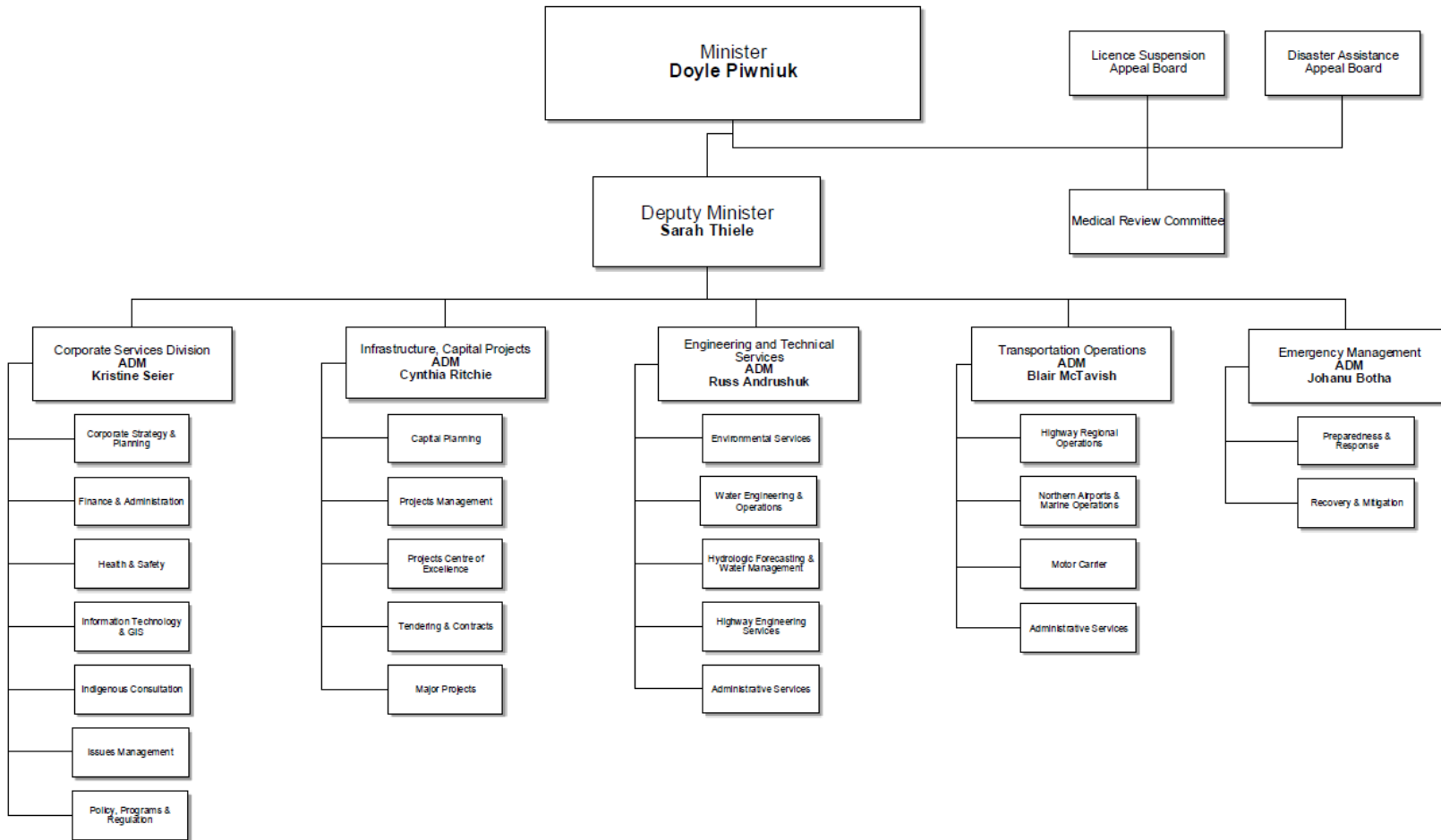
- La Commission d'appel des suspensions de permis
  - La Commission entend les appels des personnes dont le permis de conduire a été suspendu par un tribunal ou par le registraire des véhicules automobiles. En outre, la Commission est légalement habilitée par le Code de la route à entendre les appels relatifs à la suspension, à l'annulation ou au refus des permis d'écoles de conduite, d'instructeurs, de commerçants et de vendeurs.
- La Commission d'appel de l'aide aux sinistrés
  - La Commission entend les appels des demandeurs qui estiment ne pas avoir reçu toute l'aide qui leur est due en vertu de la Loi sur les mesures d'urgence.
- Le Comité d'étude des dossiers médicaux
  - Le Comité entend les appels des personnes dont le permis de conduire a été suspendu, annulé ou refusé pour des raisons médicales.

## **Services partagés du ministère**

Sans objet

# Organizational Structure

Department of Manitoba Transportation and Infrastructure as at March 31, 2022





# 2021/22 Key Achievement Highlights

In the fall of 2021 Manitoba Transportation and Infrastructure (MTI) suffered a tremendous loss within the department's leadership team when Ruth Eden, Assistant Deputy Minister (ADM) and long-standing MTI employee, passed away. Ruth was the first female engineer hired by the department. For 34 years, Ruth was a brilliant and reliable leader who brought expertise in the design, construction and maintenance of provincial bridges and Manitoba's water control network. In memory of her leadership, outstanding work ethic and dedication to projects within MTI, as well as her deep commitment to supporting women entering the engineering profession, the Manitoba Government has made a sound commitment to continue her professional legacy through the creation of the Ruth Eden Memorial Scholarship to support women in civil engineering.

Following this sad event, further restructuring was undertaken within the department to build on lessons learned from organizational changes initiated in 2020. The Technical Services and Operations division that was led by Ruth Eden was divided into two aligned divisions that recognize the interconnected, but distinct, activities associated with engineering and technical oversight and highway program delivery: Engineering and Technical Services (led by ADM Russ Andrushuk) and Transportation Operations (led by ADM Blair McTavish). In addition, the department welcomed Cynthia Ritchie as ADM of the Infrastructure, Capital Projects division.

While these factors made the 2021/22 fiscal year uniquely challenging for MTI staff, many of whom endured the loss of an exceptional leader and lifelong friend while navigating organizational transformation, the department was able to maintain the level of performance and service that Manitobans rely on every day, while also taking on new projects and initiatives that support our vision and mission.

During the fiscal year, the Department of Manitoba Transportation and Infrastructure accomplished the following:

- Highway regional operations were consolidated from five to three regions in June 2021, as one of the final steps of the departmental restructure. The three regions are now referred to as the Capital Region (Steinbach), Western Region (Brandon), and Northern Region (Dauphin). The new model brings engineering, technical, and administrative resources together to improve service delivery, reduce costs and create efficiencies. Over the summer and fall, MTI has been making this transition as smooth as possible for suppliers and stakeholders that had to switch to a new point of contact.
- An Indigenous Consultation branch was established within the Corporate Services Division to support Indigenous consultation within the department. The new branch provides a cross-divisional corporate resource to ensure a consistent, department-wide tone of reconciliation, cooperation and engagement.
- Capital planning was enhanced in cooperation with heavy construction industry stakeholders to improve tendering, project management, and work practices, to focus on outcomes for Manitobans. MTI also developed a public-facing multi-year capital investment strategy that prioritizes goals that align with overall government direction.
- Strategic investment categories (renewal, economic development, climate resiliency, connectivity and innovation), were introduced for expanding and maintaining the trade and commerce grid, the Perimeter Highway, federal cost-share projects, and capacity improvements.
- The Perimeter Safety Study continued and the Winnipeg One Million Perimeter Highway Freeway Initiative was launched to promote the vision of the Perimeter as a freeway status highway. Construction of the first phase of the North Perimeter Safety Project has been completed with improved safety on 50 km length of section of Provincial Trunk Highway 101 by removing 19 uncontrolled accesses and 10 uncontrolled median openings.
- Actively participated on key central government initiatives relating to economic development, northern development, climate change and green plan, long-term energy strategy and urban reserve policy frameworks.
- Advanced Manitoba's interests related to transportation and supply chains at international, national and regional levels, including a western cooperative transportation strategy, trans-border and trade facilitation issues, and federal-provincial-territorial work relating to pan-Canadian trade corridors and recovery of the air sector.
- Through Emergency Measurement Organization (EMO) and Technical Services and Operations, MTI supported initiatives during the drought and wildfires of 2021, including bringing in firefighters from South Africa.
- Regional operations kept roads clear during the third highest snowfall since 1872, and managed a record number of weather-related closures on the Perimeter Highway.



- Through EMO and Hydrologic Forecasting Centre, MTI engaged with partners prior to the 2022 flood hazard season in preparation for and to continuously engage throughout the flood hazard season in communities and with all levels of government.
- Partnered with Manitoba Municipal Relations to launch the new Mitigation and Preparedness Program that will help to reduce recovery costs for Manitoba. The program was offered to eligible municipalities in the 2020 Spring Flood and the 2020 June 28 - July 5 Severe Weather Disaster Financial Assistance programs. More than \$186,700 in funding was announced for 12 municipal projects under these programs.
- Through EMO, MTI undertook continuous participation in the Government of Canada's review of the federal Disaster Financial Assistance Arrangements (DFAA). This included submission of provinces and territories suggested changes to the DFAA, as well participation in Public Safety Canada Internal Audit and Evaluation Directorate's joint audit and evaluation of the DFAA.
- Launched MB MOOVES (Moving Oversize and Overweight Vehicles Efficiently and Safely) a new web-based automated routing and permitting system with the ability to self-issue motor carrier permits. MB MOOVES allows permits to be purchased easily online, with 24-hour service, reduces red tape and keeps the industry moving forward in innovative ways. The build and implementation of MB MOOVES was recognized as a finalist in the international Going Digital Awards in Infrastructure.
- Introduced to the public a new interactive Manitoba Transportation and Infrastructure Projects Map that displays approved capital projects and their status in communities across Manitoba.
- Completed 12 engagements on EngageMB platform, responded to 177 media requests, over a thousand requests from citizens and processed 450 applications for access to provincial roads.

# Points saillants des principales activités et réalisations de 2021-2022

À l'automne 2021, l'équipe de direction du ministère du Transport et de l'Infrastructure a subi une immense perte lorsque Ruth Eden, sous-ministre adjointe (SMA) et employée de longue date du ministère, s'est éteinte. Ruth a été la première femme ingénieure à avoir été embauchée par le Ministère. Pendant 34 ans, Ruth a été une dirigeante brillante et dévouée qui a apporté son savoir-faire dans la conception, la construction et l'entretien des ponts provinciaux et du réseau de régulation des eaux du Manitoba. En mémoire de son leadership, de son éthique professionnelle exceptionnelle et de son dévouement pour mener à bien les projets au sein du Ministère, ainsi que de sa détermination à soutenir les femmes qui choisissent la profession d'ingénieur, le gouvernement du Manitoba a pris l'engagement de perpétuer son héritage professionnel en créant la bourse d'études commémorative Ruth Eden, pour soutenir les femmes dans le secteur du génie civil.

À la suite de ce triste événement, le Ministère a procédé à une nouvelle restructuration fondée sur les leçons apprises dans le cadre des changements organisationnels apportés en 2020. La Division des services techniques et de l'exploitation que Ruth Eden dirigeait a été scindée en deux divisions harmonisées qui reconnaissent les activités interconnectées, quoique distinctes, associées à l'ingénierie et à la supervision technique d'une part, et à la prestation du programme de gestion des transports d'autre part : la Division de l'ingénierie et de la technique (dirigée par le nouveau SMA Russ Andrushuk), et la Division de la gestion du transport (dirigée par le nouveau SMA Blair McTavish). Le Ministère a également embauché Cynthia Ritchie à titre de nouvelle SMA de la Division des projets d'immobilisation pour l'infrastructure.

Bien que ces facteurs aient rendu l'exercice 2021-2022 particulièrement difficile pour les membres du personnel du Ministère, qui ont été affligés par la perte d'une chef de file exceptionnelle et d'une amie de longue date au beau milieu d'une transformation organisationnelle, le Ministère a réussi à maintenir le niveau de rendement et de service auquel les Manitobains s'attendent chaque jour, tout en s'engageant dans de nouveaux projets et initiatives qui soutiennent notre vision et notre mission.

Pendant l'exercice financier, le ministère du Transport et de l'Infrastructure a accompli ce qui suit :

- En juin 2021, il a consolidé les opérations régionales en matière de transport dans trois régions plutôt que cinq, ce qui constituait une des étapes finales de la restructuration ministérielle. Les trois nouvelles régions sont la région de la capitale (Steinbach), la région de l'Ouest (Brandon) et la région du Nord (Dauphin). Le nouveau modèle rassemble les ressources en génie et les ressources techniques et administratives afin d'améliorer la prestation des services, de réduire les coûts et d'accroître l'efficacité. À l'été et à l'automne, le Ministère s'est employé à rendre cette transition la plus harmonieuse possible pour les fournisseurs et les intervenants qui devaient changer de points de service.
- Une nouvelle Direction des consultations autochtones a été créée au sein de la Division des services ministériels pour soutenir les consultations autochtones à l'intérieur du Ministère. La nouvelle direction constitue une ressource ministérielle intersectorielle qui contribue à établir dans l'ensemble du ministère un climat propice à la réconciliation, à la coopération et à l'engagement.
- Des progrès ont été enregistrés dans la planification des immobilisations en collaboration avec les parties prenantes de l'industrie de la construction lourde, avec pour but d'améliorer les appels d'offres, la gestion de projet et les pratiques de travail en mettant l'accent sur les résultats pour les Manitobains. Le Ministère a également établi une stratégie pluriannuelle d'investissement en immobilisations destinée au public qui donne la priorité aux objectifs qui s'harmonisent avec l'orientation générale du gouvernement.
- Des catégories d'investissement stratégique (renouvellement, développement économique, résilience climatique, connectivité et innovation) ont été établies pour étendre et maintenir le réseau de routes commerciales, l'autoroute périphérique de Winnipeg, les projets à frais partagés avec le gouvernement fédéral et les améliorations de la capacité.
- Le Ministère a poursuivi l'examen de sécurité de la route périphérique et a lancé l'initiative de l'autoroute périphérique de Winnipeg, pour promouvoir la vision de rendre la route périphérique conforme aux normes des autoroutes. La première phase des travaux du projet d'amélioration de la sécurité sur la route périphérique Nord ont pris fin, ce qui a permis d'améliorer la sécurité sur un tronçon de 50 km sur la route provinciale à grande circulation 101, en enlevant 19 accès non contrôlés et 10 ouvertures médianes non contrôlées.
- Le Ministère a participé activement à des initiatives clés du gouvernement liées au développement économique, au développement du Nord, au changement climatique et au plan vert, à la stratégie énergétique à long terme et aux cadres stratégiques en matière de réserve urbaine.

- Le Ministère a veillé aux intérêts du Manitoba qui touchent les réseaux de transport et les chaînes d'approvisionnement à l'échelle internationale, nationale et régionale, en ce qui concerne notamment une stratégie de transport coopératif dans l'Ouest, les enjeux liés aux échanges transfrontaliers et à la facilitation du commerce, et la coopération fédérale-provinciale-territoriale ayant trait aux corridors commerciaux pancanadiens et à la reprise du secteur aérien.
- Par l'entremise d'Organisation des mesures d'urgence (OMU) et des Services techniques et de l'exploitation, le Ministère a soutenu des initiatives mises en œuvre pendant la sécheresse et les incendies échappés de 2021, notamment en faisant venir des pompiers de l'Afrique du Sud.
- La Direction des opérations régionales a maintenu les routes dégagées pendant la troisième chute de neige en importance depuis 1872, en plus de gérer un nombre record de fermetures sur la route périphérique.
- Par l'entremise d'OMU et du Centre de prévision des régimes fluviaux, le Ministère et ses partenaires se sont préparés en vue de la saison des crues 2022, afin de pouvoir continuellement prendre une part active à la lutte contre les inondations dans les collectivités et avec tous les ordres de gouvernement.
- Le Ministère s'est joint au ministère des Relations avec les municipalités pour lancer le nouveau Programme d'atténuation des catastrophes et de préparatifs d'urgence pour réduire les coûts de la remise en état. Le programme était offert aux municipalités admissibles lors de la saison des crues 2020 et dans le cadre des programmes d'aide financière aux sinistrés des intempéries du 28 juin au 5 juillet 2020. Un financement de plus de 186 700 \$ a été annoncé pour 12 projets municipaux en vertu de ces programmes.
- Par l'entremise d'OMU, le Ministère a participé activement à l'examen, par le gouvernement du Canada, de ses Accords d'aide financière en cas de catastrophe (AAFCC). Dans le cadre de cet examen, les provinces et les territoires ont proposé des changements aux AAFCC et participé à l'audit interne de Sécurité publique Canada, à l'audit interne de la Direction de l'évaluation et à l'évaluation des AAFCC.
- Le Ministère a lancé le système MB MOOVES (système de déplacement efficient et sécuritaire de véhicules à gabarit ou à chargement excessif), son nouveau système automatisé de routage et de délivrance des permis de transport routier basé sur le Web, qui permet aux transporteurs de présenter une demande de permis. MB MOOVES facilite l'achat de permis en ligne 24 heures sur 24, allège le fardeau administratif et donne un nouvel élan à l'industrie. De par sa réalisation et son implantation, MB MOOVES a été retenu comme finaliste des Going Digital Awards in Infrastructure.
- Le Ministère a présenté au public sa nouvelle Carte des projets (MIP-Map), qui affiche les projets d'immobilisation approuvés et leur état dans les collectivités de l'ensemble du Manitoba.
- Le Ministère a tenu 12 consultations sur la plateforme Participation MB, a répondu à 177 requêtes des médias et à plus de mille demandes de la part des citoyens, et a procédé au traitement de 450 demandes d'accès à des routes provinciales.

# Department Strategy Map

The department strategy map lists the four Government priority areas: Quality of Life, Working Smarter, Public Service, and Value for Money, with the department's objectives listed under each priority.

Progress on performance measures achieved during the fiscal year are described in further detail following the strategy map.

## Vision

To connect and protect Manitoba

## Mission

To ensure safe, reliable, and sustainable infrastructure and services for Manitoba and its communities.

## Values

- Trustworthy
- Accountable
- Innovative
- Committed
- Caring

## Department Balanced Scorecards Priorities and Objectives

### Quality of Life – Improving Outcomes for Manitobans

1. Improve Manitoba Roads
2. Advance Reconciliation
3. Enhance Flood Protection and Public Awareness
4. Support Continuing Economic Growth

### Working Smarter – Delivering Client-Centred Services

5. Foster Innovation
6. Continue to Reduce Regulatory Requirements
7. Increase Citizen Participation with Public Engagements
8. Improve Sharing Operational Initiatives

## **Public Service – Delivering Client-Service Excellence**

9. Enhance Client Services
10. Advance Inclusion and Support Diversity
11. Strengthen Respect in our Workplaces

## **Value For Money – Protecting Manitoba’s Bottom Line**

12. Provide Value for Money
13. Let Manitobans Keep More of Their Money
14. Balance the Budget

# Schéma stratégique ministériel

Le schéma stratégique du Ministère dresse la liste des quatre domaines prioritaires du gouvernement : la qualité de vie, la gestion plus ingénieuse, le service public et l'optimisation des ressources, et indique les objectifs ministériels sous chacune de ces priorités.

Les progrès relatifs aux mesures du rendement réalisés au cours de l'exercice sont décrits plus en détail à la suite de ce schéma.

## Vision

Relier et protéger les collectivités du Manitoba

## Mission

Veiller à la sécurité, à la fiabilité et à la durabilité de l'infrastructure et des services offerts au Manitoba et à ses collectivités.

## Valeurs

- Digne de confiance
- Responsable
- Innovateur
- Engagé
- Bienveillant

## Priorités et objectifs des tableaux de bord équilibrés ministériels

### Qualité de Vie – Améliorer les résultats pour les Manitobains

1. Améliorer les routes du Manitoba
2. Faire progresser la réconciliation
3. Améliorer la protection contre les inondations et sensibiliser le public
4. Appuyer la croissance économique continue

### Gestion Plus Ingénieuse – Fournir des services axés sur le client

5. Favoriser l'innovation
6. Continuer de réduire les obligations administratives
7. Augmenter la participation des citoyens avec des consultations publiques
8. Améliorer les initiatives d'exploitation partagée

## **Fonction Publique – Favoriser l'excellence du service à la clientele**

9. Améliorer les services aux citoyens
10. Accroître la participation des employés dans la fonction publique
11. Renforcer le respect dans nos milieux de travail

## **Optimisation des Ressources – Protéger les résultats financiers du Manitoba**

12. Optimiser les ressources
13. Permettre aux Manitobains de garder une plus grande partie de leur argent
14. Équilibrer le budget

# Department Balanced Scorecards Priorities and Objectives - Details

The following section provides information on key performance measures for Manitoba Transportation and Infrastructure for the 2021/2022 reporting year. All Manitoba government departments include a performance measurement section in a standardized format in their annual reports.

Performance indicators in Manitoba government annual reports are intended to compliment financial results and provide Manitobans with meaningful and useful information regarding government activities and their impact on the province and its citizens.

## Quality of Life – Improving Outcomes for Manitobans

### 1. Improve Manitoba Roads

#### Key Initiatives

- Maintain and rehabilitate provincial highways to optimize asset life and use.
- Improve safety on roads.

Manitoba Transportation and Infrastructure continues to make progress on the Winnipeg One Million Perimeter Freeway Initiative to support the international trade hub and accommodate the anticipated future population of Winnipeg and surrounding areas to 2035. The freeway initiative and ongoing development of Winnipeg as an international trade hub is a key feature of a strategic infrastructure grid across Manitoba.

In 2021/22, MTI launched a new modernized service delivery model to help improve regional highway operations and find efficiencies. MTI moved to a new three-region Highway Regional Operations model, which improved service delivery, and supported regional coordination with municipalities to identify shared planning opportunities.

Note: These are new initiatives the Department introduced in 2021/22 post Main Estimates Supplement. These initiatives were updated and adapted from the previous departmental mandate item “Develop Strategic Plan for Provincial Highways” in the 2021/22 Main Estimates Supplement. The Department notes that the 2021/22 fiscal year was used to conduct the due diligence leading to the subsequent announcement in April 2022 of a first-ever public 3-year capital investment plan for highways and bridges.

#### Performance Measures

Measure	Baseline	2021/22 Actual
1.a Percentage of pavement in good or fair condition	70.0%	68.7%
1.b (i) Percentage of closures of uncontrolled access points and medians on North Perimeter Highway	New Measure	85%*
1.b (ii) Number of Commercial Vehicle Safety Inspections	5,168	5,128*

\*These are new measures the Department introduced in 2021/22 post Main Estimates Supplement and this year was used to collect data to re-confirm baselines and evaluate the targets.



**1.a Percentage of pavement in good or fair condition:** Based on nationally accepted engineering criteria known as the International Roughness Index, this measures the condition of critical provincial assets supporting trade and commerce, citizen mobility and inter-community connectivity. This measure supports the targeting of future capital investment.

**1.b (i) Percentage of closures of uncontrolled access points and medians on North Perimeter Highway:** This measure is indicative of a significant departmental focus to improve safety and travel/trade fluidity on one of Manitoba’s main trade routes, the North Perimeter Highway.

**1.b (ii) Number of Commercial Vehicle Safety Inspections:** This measure is indicative of Departmental efforts to assure the safety of heavy-duty commercial trucks travelling on the provincial road network, including ensuring any infrastructure degradation owing to trucks is minimized to the extent possible.

**2. Advance Reconciliation**

Note: This objective was updated from previous objective “Advance reconciliation by enhancing staff knowledge”.

**Key Initiatives**

- Integrate Indigenous reconciliation in departmental operations.

Note: this is a new initiative the Department introduced in 2021/22 post Main Estimates Supplement.

MTI notes a responsibility for all departments to support the calls to action and justice stemming from the Report of the National Inquiry on Missing and Murdered Indigenous Women and Girls. Specifically relevant to MTI, as part of the suite of recommendations, governments were called to put in place “adequate plans and funding...for safe and affordable transit and transportation services and infrastructure...for remote and rural communities”. In 2021/22, MTI continued to engage through the Council of Ministers Responsible for Transportation and Highway Safety on advancing and improving the basis for intercity bus services linking rural communities. Additionally, the department advanced a First Nations road signage program. MTI—through program delivery related to the highways network linking rural First Nations communities, the winter road network to remote communities, and provision of remote airport services—is committed to the ideals of improving the transportation system to meet Indigenous safety and security needs.

**Performance Measures**

Measure	Baseline	2021/22 Actual
2.a Establish dedicated Indigenous Consultation capacity	New Measure	3*
2.b Communications to Indigenous stakeholders on active projects under federal Environmental Assessment	New Measure	1,941*

\*These are new measures the Department introduced in 2021/22 post Main Estimates Supplement and this year was used to collect data to re-confirm baselines and evaluate the target.

**2.a Establish dedicated Indigenous Consultation capacity:** This measure indicates the number of full time employees of a newly created branch within MTI supporting Indigenous consultation. The designated role of this branch is to support all of MTI’s operations to be inclusive of Indigenous perspectives and insights. This measure represents MTI’s key objective of building an institutional and organization culture that advances reconciliation.

**2.b Communications to Indigenous stakeholders on active projects under federal Environmental Assessment:** This measure, as referenced by the number of formal stakeholder outreaches and communications for the Lake Manitoba/Lake St. Martin Outlet Channels project, is indicative of the depth and detail of MTI’s operationalization of Indigenous Consultation for a representative major infrastructure project.

### 3. Enhance Flood Protection and Public Awareness

#### Key Initiatives

- Maintain and rehabilitate Manitoba’s existing network of flood mitigation infrastructure.
- Advance Lake Manitoba/Lake St. Martin Outlet Channels Project.

Note: These initiatives are updated and adapted from previous Departmental mandate item “Strengthen Manitoba’s existing network of flood mitigation infrastructure” in the 2021/22 Main Estimates Supplement.

#### Performance Measures

Measure	Baseline	2021/22 Actual
3.a (i) Condition of provincial dams	2.48	2.48
3.a (ii) Inspection of provincial dams and dikes	421	394
3.b Measure progress on Outlet Channels Project environmental approval	New Measure	3 of 6*

\*These are new measures the Department introduced in 2021/22 post Main Estimates Supplement and this year was used to collect data to re-confirm baselines and evaluate the targets.

**3.a (i) Condition of provincial dams:** MTI uses a proprietary asset risk index from 1 to 5 (where 1 is best, and 5 is worst) to assess condition of provincial dams. Dams are crucial assets for water management purposes, irrigation and recreation, and flood mitigation. More detail is available in Appendix A – Performance Reporting Table.

**3.a (ii) Inspection of provincial dams and dikes:** This measure represents the totality of engineering and maintenance inspections of provincial dams and dikes. 2021/22 actuals are within norms and the frequency target was achieved, as it varies from year to year as sites are either on a three-year or two-year inspection schedule.

**3.b Measure progress on Outlet Channels Project environmental approval:** This measure is identified by formal markers achieved or surpassed within the federal environmental approval process for the Lake Manitoba/Lake St. Martin Outlet Channels project, expressed as a ratio of steps achieved within all steps to completion of a federal decision to permit project construction.

## 4. Support Continuing Economic Growth

### Key Initiatives

- Improve roads supporting critical interprovincial and international commerce and trade.
- Improve load capacity of the transportation system.
- Maintain critical services to support Indigenous health and economic access.

Note: These are new initiatives the Department introduced in 2021/22 post Main Estimates Supplement. These initiatives were adapted and updated from previous Departmental mandate item: “Dedicating funds for infrastructure projects which stimulate private sector investment and create more jobs for Manitobans” in the 2021/22 Main Estimates Supplement.

As a key operationalization strategy, Manitoba Transportation and Infrastructure launched a “Routes: Trade and Commerce” Initiative in Spring 2021 that outlined the strategic highways identified as trade and commerce routes, as a basis for priorities for network upgrades. The initiative contemplates adding over 1,000 kms for proposed heaviest weight loading upgrades, so that when completed, the grid of Trade and Commerce routes will represent 36.5% of Manitoba’s all-weather provincial road network.

### Performance Measures

Measure	Baseline	2021/22 Actual
4.a Percentage of provincial highway network operating at maximum truck weight loadings	New Measure	31%*
4.b Service availability of provincial airports	New Measure	99.9%*

\*These are new measures the Department introduced in 2021/22 post Main Estimates Supplement and this year was used to collect data to re-confirm baselines and evaluate the targets.

**4.a Percentage of provincial highway system operating at maximum truck weight loadings:** This measure is an indication of the highway network’s contribution to the efficiency of truck transport services supporting trade, commerce and business investment. The measure is expressed as kilometres of the provincial network meeting the maximum truck weight loading of 62,500 kilograms, based on nationally recognized standards (Road Transportation Association of Canada or “RTAC” standards).

**4.b Service availability of provincial airports:** This measure shows the service reliability of the 22 provincially-operated remote airports, which is the only all-season transport access mode available to many Indigenous communities. It is a measure of scheduled availability against time lost, based on MTI’s scheduled hours of service levels cumulatively offered annually.

## Other Performance Measures (Discontinued)

### From 2021/22 Main Estimates Supplement:

**Number of Employees Trained in Advanced Reconciliation** This performance measure is being discontinued after a review of its relevance and effectiveness. Current measures 2.a Establish dedicated Indigenous Consultation Capacity and 2.b Communications to Indigenous stakeholders on active projects under federal Environmental Assessment are more effective measure of performance for the objective.

**Percentage Increase in Employment Equity Stats:** This performance measure is being discontinued after a review of its relevance and effectiveness. Employment equity status for the Department can be found in the “Equity and Diversity Benchmarks” section.

**Number of Flood Protection Initiatives:** This performance measure is being discontinued after a review of its relevance and effectiveness. Current Measures 3.a (i) Condition of provincial dams and 3.a (ii) Inspection of provincial dams and dikes are more effective measure of performance for the objective.

**Measure Progress on Outlet Channels Project:** This performance measure is being discontinued after a review of its relevance and effectiveness. Current Measure 3.b Measure progress on Outlet Channels Project environmental approval is a more effective measure of performance for the objective.

**Number of Projects Planned Relating to Economic Development:** This performance measure is being discontinued after a review of its relevance and effectiveness. Current Measure 4.a Percentage of provincial highway network operating at maximum truck weight loadings is a more effective measure of performance for the objective.

# Working Smarter – Delivering Client-Centred Services

## 5. Foster Innovation

### Key Initiatives

- Foster innovation by increasing Learn at Work events.

### Performance Measures

Measure	Baseline	2021/22 Actual
5.a Number of Learn at Work events	5	12

**5.a Number of Learn at Work events:** Learn at Work events help to foster innovation by providing staff with the opportunity to learn about topics across the department. These events not only provide valuable information, but foster connections that lead to greater collaboration allowing the department to work smarter. Monthly lunch and learn events were added in 2021 to enable staff to comply with mandatory training requirements.

## 6. Continue to Reduce Regulatory Requirements

Note: This objective was updated from previous objective “Reduce Red Tape”, which is now listed as a key initiative.

### Key Initiatives

- Reduce Red Tape.
- Single window electronic access for industry.

Note: This is a new initiative the Department introduced in 2021/22 post Main Estimates Supplement.

As a major step towards operationalization of this objective, in Spring 2021, the Manitoba government launched a new web-based automated routing and permitting system for motor carrier permits. This new system, called Manitoba MOOVES (Moving Oversize and Overweight Vehicles Efficiently and Safely) has 24-hour, seven days a week availability for carriers with the ability to self-issue permits.

### Performance Measures

Measure	Baseline	2021/22 Actual
6.a Count regulatory requirements	New Measure	66,762*
6.b Truck permits issued via single window electronically	New Measure	34,689*

\* These are new measures the Department introduced in 2021/22 and this year was used to collect data to re-confirm baselines and evaluate the targets.

**6.a Count regulatory requirements:** Establishing the baseline number of regulatory requirements in a regulatory instrument is a necessary step to monitor and measure changes made over time. This measure also helps identify the administrative burden experienced by stakeholders in complying with provincial regulatory requirements.

**6.b Truck permits issued via single window electronically:** This measure is the amount of over-dimensional, overweight, Trucking Productivity Program route agreement, productivity permit, fuel tax and temporary registration permits using the Manitoba Transportation and Infrastructure Online Permitting System. This system, which allows some permits to be issued immediately electronically, represents a major initiative to improve service and reduce administrative burden for Manitoba Transportation and Infrastructure.

## 7. Increase Citizen Participation with Public Engagements

### Key Initiatives

- Increase citizen participation with public engagements.

### Performance Measures

Measure	Baseline	2021/22 Actual
7.a Number of public engagements	New Measure	12*

\* This is a new measure the Department introduced in 2021/22 and this year was used to collect data to re-confirm the baseline and evaluate the target.

**7.a Number of public engagements:** Increase citizen participation by increasing the use of EngageMB for public consultation. The department uses a variety of engagement techniques, including the online EngageMB portal, as appropriate to the issue and audiences. Public engagement helps the department to make informed decisions and build public trust.

## 8. Improve Sharing Operational Initiatives

Note: This objective was updated from previous objective “publish bridge inspection activity”, which is now listed as an initiative.

### Key Initiatives

- Publish bridge inspection activities.

This is a new initiative the Department introduced in 2021/22.

A key effort under this overall objective was the department’s creation of a public facing interactive map known as the Manitoba Transportation and Infrastructure Projects Map showing locations for approved and announced capital projects in current and future years (3 Year Plan). This map provides the public access to capital project information.

Another initiative was Emergency Management Organization (EMO)’s development of a central online communication platform that enhanced the capabilities of all provincial emergency management partners to coordinate activities and align on communication through this central platform.

### Performance Measures

Measure	Baseline	2021/22 Actual
8.a Bridge inspections	2,765	2,521*

\*This is a new measure the Department introduced in 2021/22 and this year was used to collect data to re-confirm the baseline and evaluate the target.

**8.a Bridge inspections:** Bridge safety in the world receives high scrutiny, and failures have occurred in other jurisdiction. In this context, proactive disclosure of MTI practises to maintain bridge safety is important to instill public confidence and trust in the safety of our travel network. This measure provides proactive disclosure of the total number of bridge inspections Manitoba Transportation and Infrastructure undertakes annually. More detail is available in Appendix A – Performance Reporting Table.

## Other Performance Measures (Discontinued)

### From 2021/22 Main Estimates Supplement

**Number of Level 1 and Level 2 Bridge Inspections:** This performance measure is being discontinued after a review of its relevance and effectiveness. Current measure 8.a Bridge Inspections is a more effective measure of performance for the objective.

# Public Service – Delivering Client-Service Excellence

## 9. Enhance Client Services

Note: This objective replaces previous objective “Enhance Client Services on the Internet”, which is now listed as an initiative

### Key Initiatives

- Enhance client services on the internet.

### Performance Measures

Measure	Baseline	2021/22 Actual
9.a Number of client usage/hits on 511	New Measure	99,329,411*

\* This is a new measure the Department introduced in 2021/22 and this year was used to collect data to re-confirm the baseline and evaluate the target.

**9.a Number of client usage/hits on 511:** Improve MTI information-sharing on 511 to increase media and citizen use of website and app. Manitoba 511 views indicate that the department is providing timely and accurate information that is useful to the travelling public.

## 10. Advance Inclusion and Support Diversity

Note: These initiatives were updated from previous initiative “Percentage of Employees Completed Diversity Training”, now listed as a performance measure.

### Key Initiatives

- Advance inclusion and support diversity.
- Meet training requirements.

### Performance Measures

Measure	Baseline	2021/22 Actual
10.a Percentage of employees that have completed Diversity Training	New Measure	60.9%
10.b Percentage of employees that have completed Accessibility for Manitobans Act Training	New Measure	83.8%

\* These are new measures the Department introduced in 2021/22 and this year was used to collect data to re-confirm baselines and evaluate the targets

**10.a Percentage of department employees who have completed diversity and inclusion training:** This measure will capture the percentage of department employees that have taken diversity and inclusion training offered through the Public Service Commission. It is assumed that employees will implement course learning through their work, supporting inclusive workplaces. MTI is working with the Public Service Commission to assess tools to ensure that MTI’s unique operational and seasonality circumstances—e.g., term-employed, field operations workers often dealing with urgent and emergency matters such as flooding—are managed to enhance training opportunities.

**10.b Percentage of department employees who have completed mandatory Accessibility Act training:** This measure will capture the percentage of department employees that have taken Accessibility Act training offered through the Public Service Commission. It is assumed that employees will implement course learning through their work, supporting accessible workplaces and services.



# 11. Strengthen Respect in our Workplace

## Key Initiatives

- Strengthen respect in our workplace.
- Focus on training for all employees, especially now that the training is required on an annual basis.

## Performance Measures

Measure	Baseline	2021/22 Actual
11.a Percentage of employees who have completed Respectful Workplace Training	New Measure	New Measure

\* These are new measures the Department introduced in 2021/22 and this year was used to collect data to re-confirm baselines and evaluate the targets

**11.a Percentage of department employees who have completed respectful workplace training:** This measure will capture the percentage of department employees that have completed the respectful workplace training offered through the Public Service Commission. It is assumed that employees will implement course learning through their work, supporting inclusive and respectful workplaces.

## Other Performance Measures (Discontinued):

### From 2021/22 Main Estimates Supplement

**Increase Employee Engagement in the Public Service (Objective), Building Capacity to Deliver (Measure):** Manitoba’s Public Service Commission reports on the whole of government results from the Employee Perspectives Program engagement survey on an annual basis. As a result, the department has replaced this measure with measures 10.a Percentage of employees that have completed Diversity Training, 10.b Percentage of employees that have completed Accessibility for Manitobans Act Training and 11.a Percentage of employees who have completed Respectful Workplace Training.

# Value for Money – Protecting Manitoba’s Bottom Line

## 12. Provide Value for Money

### Key Initiatives

- Provide value for money.
- Increased Partnerships.

Note: This is a new initiative the Department introduced in 2021/22 post Main Estimates Supplement.

### Performance Measures

Measure	Baseline	2021/22 Actual
12.a Work within the capital budget	60.8%	69.1%
12.a (i) Highway capital spend	70.4%	78.6%
12.a (ii) Water capital spend	69.4%	65.9%
12.b Agreements with municipalities for road services	New Measure	81*

\* These are new measures the Department introduced in 2021/22 post Main Estimates Supplement and this year was used to collect data to re-confirm baselines and evaluate the targets

**12.a Work within the capital budget:** Expressed as the proportion of the annual capital budget spent, including Manitoba Restart budget in the Enabling Appropriations. This is further broken down by percentage spent on highway capital and water capital.

**12.b Agreements with municipalities for road services:** This is the number of agreements with municipalities relating to gravel road maintenance, snow clearing and noxious weed management on road rights of way. These agreements indicate prudence and value for money in public expenditure by aligning road services with local municipal efforts for similar activities on low volume routes, while maintaining service levels. Agreements serve as a basis to establish trusted partnerships for further delivery of similar services performed by Manitoba Transportation and Infrastructure and municipalities, where appropriate.

## 13. Let Manitobans Keep More of Their Money

### Key Initiatives

- Modernization of Disaster Financial Assistance (DFA) and emergency measures programs to encourage proactive prevention measures, and efficient use of taxpayers’ dollars.

Note: This initiative is formerly reference as Departmental Mandate item “Modernization of Disaster Financial Assistance and emergency measures programs to encourage proactive prevention measures, and efficient use of taxpayers’ dollars” in the 2021/22 Main Estimates Supplement.

### Performance Measures

Measure	Baseline	2021/22 Actual
13.a Percentage of DFA Program closures	New Measure	50%

\* This is a new measure the Department introduced in 2021/22 and this year was used to collect data to re-confirm the baseline and evaluate the target

**13.a Percentage of DFA Program closures:** Increase the percentage of DFA programs closed and submitted for initial audit by Manitoba’s third-party auditor within four years of the program start date. This measure represents the efficiency of delivering relief to Manitobans affected by declared disasters.

## 14. Balance Internal Budget

### Key Initiatives

- Balance internal budget.

### Performance Measures

Measure	Baseline	2021/22 Actual
14.a Work within the operating budget	97.5%	98.9%

**14.a Work within the operating budget:** Expressed as the proportion spent of the total department’s voted operating budget. MTI has been actively recruiting staff in a challenging labour market. Ongoing staff vacancies have generated savings to enable MTI to support the cost of other departmental priorities, such as snow clearing.

# Financial Details

## Consolidated Actual Expenditures

This table includes the expenditures of the department and Other Reporting Entities that are accountable to the Minister and aligns to the Summary Budget.

**The Department of Manitoba Transportation and Infrastructure does not have any OREs.**

### Consolidated Actual Expenditures

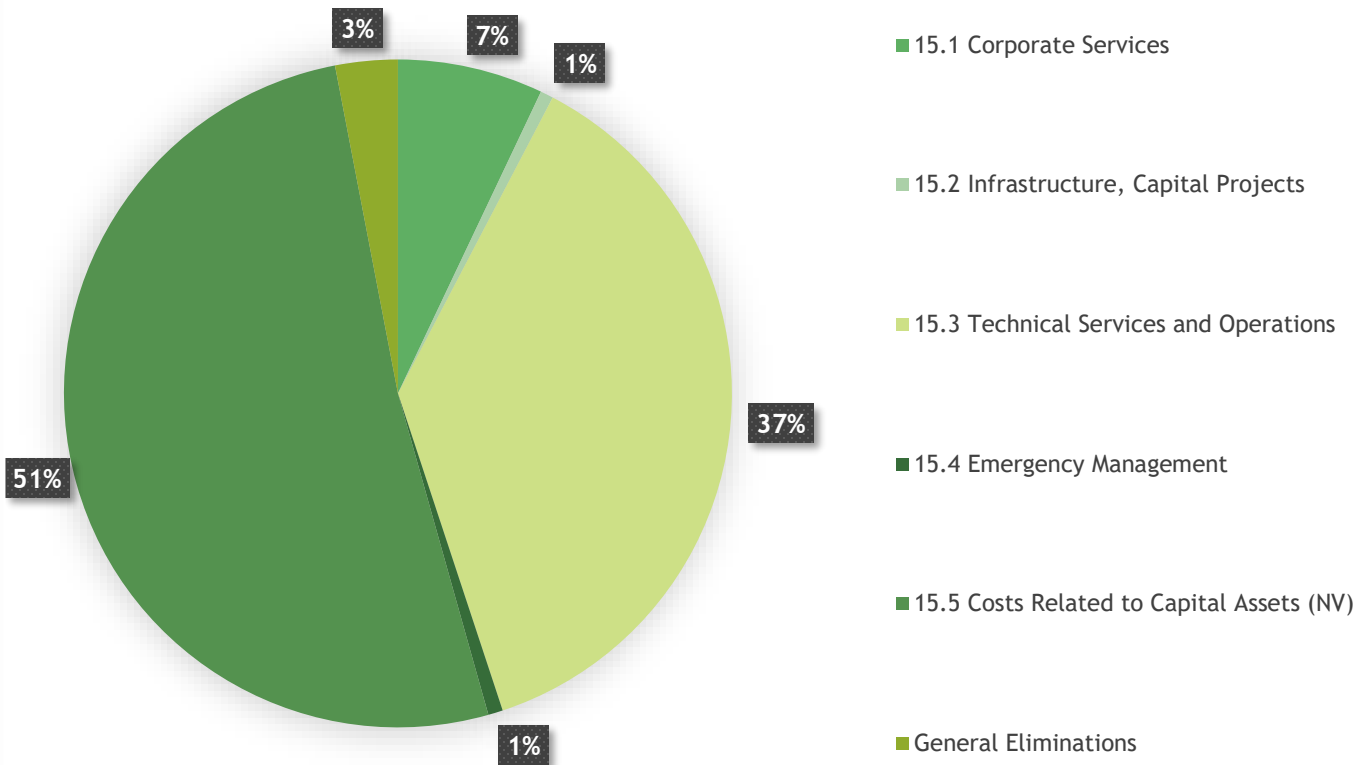
For the fiscal year ended March 31, 2022 with comparative figures for the previous fiscal year (\$000s)

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2021/22 Actual	2020/21 Actual
15- 1 Corporate Services	8,236		30,300	<b>38,536</b>	38,202
15- 2 Infrastructure Capital Projects	3,119			<b>3,119</b>	2,235
15- 3 Technical Services and Operations	186,750			<b>186,750</b>	180,938
15- 4 Emergency Management	3,561			<b>3,561</b>	9,571
15- 5 Costs Related to Capital Assets (NV)	259,029			<b>259,029</b>	243,921
General Eliminations			13,251	<b>13,251</b>	7,900
Interfund Activity	n/a	n/a	n/a	<b>n/a</b>	n/a
<b>TOTAL</b>	<b>460,695</b>		<b>43,551</b>	<b>504,246</b>	<b>482,767</b>

Note: Manitoba Public Insurance administers The Drivers and Vehicles Act on behalf of the Manitoba government and retains \$30.3 million in the revenue related to licence and registration fees. This summary expense is offset by the equivalent amount of summary revenue in the accounting consolidation adjustment.

NV – Non-Voted

## Percentage Distribution of Consolidated Actual Expenditures by Operating Appropriation, 2021/22, Actuals



# Summary of Authority

## Detailed Summary of Authority by Appropriation (\$000s)

Detailed Summary of Authority	2021/22 Printed Estimates	In-Year Re-organization	Virement	Enabling Authority	Authority 2021/22	Supplementary Estimates
<b>Part A – OPERATING (Sums to be Voted)</b>						
15- 1 Corporate Services	10,293		(424)		9,869	
15- 2 Infrastructure Capital Projects	6,106		(2,978)		3,128	
15- 3 Technical Services and Operations	178,647		8,103		186,750	
15- 4 Emergency Management	8,924		(4,701)		4,223	
<b>Subtotal</b>	<b>203,970</b>		<b>0</b>		<b>203,970</b>	
<b>Part A – OPERATING (Non-Voted)</b>						
15- 5 Costs Related to Capital Assets	260,464				260,464	
<b>TOTAL PART A - OPERATING</b>	<b>464,434</b>		<b>0</b>		<b>464,434</b>	
<b>Part B – CAPITAL INVESTMENT</b>	<b>543,258</b>				<b>543,258</b>	
<b>Part C – LOANS AND GUARANTEES</b>	nil	nil	nil	nil	nil	nil
<b>Part D – GOVERNMENT REPORTING ORGANIZATION CAPITAL INVESTMENT</b>	nil	nil	nil	nil	nil	nil

Part A – OPERATING	2021/22 Authority \$ (000's)
<b>2021/22 MAIN ESTIMATES – PART A</b>	<b>464,434</b>
Allocation of funds from:	-
<b>Sub-total</b>	<b>-</b>
In-year re-organization from:	-
<b>Sub-total</b>	<b>-</b>
<b>2021/22 Authority</b>	<b>464,434</b>

<b>Part B – Capital Investment</b>	<b>2021/22 Authority \$ (000's)</b>
<b>2021/22 MAIN ESTIMATES – PART B</b>	<b>543,258</b>
Allocation of funds from:	-
<b>Sub-total</b>	<b>-</b>
In-year re-organization from:	-
<b>Sub-total</b>	<b>-</b>
<b>2021/22 Authority</b>	<b>543,258</b>
<b>Part C – Loans and Guarantees</b>	
	<b>2021/22 Authority \$ (000's)</b>
<b>2021/22 MAIN ESTIMATES – PART C</b>	<b>nil</b>
In-year re-organization from:	nil
<b>Sub-total</b>	<b>0</b>
<b>2021/22 Authority</b>	<b>0</b>
<b>Part D – Other Reporting Entity Capital Investment</b>	
	<b>2021/22 Authority \$ (000's)</b>
<b>2021/22 MAIN ESTIMATES – PART D</b>	<b>nil</b>
In-year re-organization from:	nil
<b>Sub-total</b>	<b>0</b>
<b>2021/22 Authority</b>	<b>0</b>

## Part A: Expenditure Summary by Appropriation

### Departmental Actual Expenditures

For the fiscal year ended March 31, 2022 with comparative figures for the previous fiscal year (\$000s)

Authority 2021/22		Appropriation	Actual 2021/22	Actual 2020/21	Increase (Decrease)	Explanation Number
	15- 1	CORPORATE SERVICES				
42	(a)	Minister's Salary	43	42	1	
	(b)	Executive Support				
837		Salaries and Employee Benefits	688	663	25	
70		Other Expenditures	47	111	(64)	
	(c)	Strategic Planning and Support				
720		Salaries and Employee Benefits	674	658	16	
703		Other Expenditures	285	223	62	
78		Grant Assistance	117	0	117	
	(d)	Finance and Administration				
1,619		Salaries and Employee Benefits	1,711	1,399	312	
335		Other Expenditures	289	433	(144)	
	(e)	Information Technology and GIS				
1,493		Salaries and Employee Benefits	1,543	1,535	8	
419		Other Expenditures	150	182	(32)	
	(f)	Health and Safety				
748		Salaries and Employee Benefits	581	527	54	
77		Other Expenditures	87	65	22	
	(g)	Policy, Programs and Regulation				
1,673		Salaries and Employee Benefits	971	1,088	(117)	
140		Other Expenditures	42	2	40	
	(h)	Issues Management				
566		Salaries and Employee Benefits	540	534	6	
49		Other Expenditures	51	1	50	
	(i)	Boards and Commissions				
251		Salaries and Employee Benefits	360	379	(19)	
49		Other Expenditures	57	60	(3)	
9,869		Subtotal 15- 1	8,236	7,902	334	



Authority 2021/22	Appropriation	Actual 2021/22	Actual 2020/21	Increase (Decrease)	Explanation Number	
	15- 2	INFRASTRUCTURE CAPITAL PROJECTS				
	(a)	Capital Strategy and Support				
664		Salaries and Employee Benefits	499	312	187	
130		Other Expenditures	66	63	3	
60		Grant Assistance	0	15	(15)	
	(b)	Capital Planning				
1,366		Salaries and Employee Benefits	934	794	140	
531		Other Expenditures	251	81	170	
	(c)	Tendering and Contracts				
745		Salaries and Employee Benefits	662	567	95	
218		Other Expenditures	73	116	(43)	
	(d)	Project Services				
548		Salaries and Employee Benefits	358	326	32	
326		Other Expenditures	145	203	(58)	
	(e)	Asset Management and Performance				
312		Salaries and Employee Benefits	234	364	(130)	
20		Other Expenditures	11	7	4	
	(f)	Recoverable from Other Appropriations				
(962)		Salaries and Employee Benefits	(114)	0	(114)	
(830)		Other Expenditures	0	(613)	613	
3,128		Subtotal 15- 2	3,119	2,235	884	
	15- 3	TECHNICAL SERVICES AND OPERATIONS				
	(a)	Planning and Support				
1,383		Salaries and Employee Benefits	1,480	1,341	139	
2,809		Other Expenditures	1,143	111	1,032	1
58		Grant Assistance	5	-	5	
	(b)	Regional Operations				
71,110		Salaries and Employee Benefits	62,903	64,584	(1,681)	
95,862		Other Expenditures	102,876	94,476	8,400	2
105		Grant Assistance	1,786	1,587	199	
	(c)	Hydrologic Forecasting and Water Management				
2,759		Salaries and Employee Benefits	2,303	2,212	91	
4,590		Other Expenditures	3,888	2,203	1,685	3
	(d)	Road Safety				
8,032		Salaries and Employee Benefits	6,839	6,849	(10)	
6,501		Other Expenditures	6,749	5,652	1,097	4

Authority 2021/22		Appropriation	Actual 2021/22	Actual 2020/21	Increase (Decrease)	Explanation Number
	(e)	Environmental Services and Consultation				
1,798		Salaries and Employee Benefits	1,521	1,436	85	
510		Other Expenditures	24	2,043	(2,019)	5
	(f)	Engineering Services				
19,801		Salaries and Employee Benefits	20,373	19,758	615	
8,446		Other Expenditures	6,660	13,768	(7,108)	6
	(g)	Winter Roads				
9,502		Other Expenditures	9,070	8,371	699	
	(h)	Recoverable from Other Appropriations				
(24,968)		Salaries and Employee Benefits	(29,046)	(7,414)	(21,632)	7
(21,548)		Other Expenditures	(11,824)	(36,039)	24,215	7
186,750		Subtotal 15- 3	186,750	180,938	5,812	
	15- 4	EMERGENCY MANAGEMENT				
	(a)	Strategic Planning and Support				
639		Salaries and Employee Benefits	526	683	(157)	
139		Other Expenditures	187	146	41	
13		Grant Assistance	12	12	0	
	(b)	Preparedness and Response				
1,079		Salaries and Employee Benefits	1,027	1,073	(46)	
282		Other Expenditures	331	257	74	
	(c)	Recovery and Mitigation				
552		Salaries and Employee Benefits	729	540	189	
520		Other Expenditures	294	210	84	
	(d)	Emergency Infrastructure Expenditure				
0		Salaries and Employee Benefits	16	0	16	
999		Other Expenditures	439	6,650	(6,211)	8
4,223		Subtotal 15- 4	3,561	9,571	(6,010)	
	15- 5	COST RELATED TO CAPITAL ASSETS				
	(a)	General Assets				
6,851		Amortization Expense	7,151	7,128	23	
	(b)	Infrastructure Assets - Provincial Roads and Highways				
253,613		Amortization Expense	251,138	236,815	14,323	9
	(c)	Infrastructure Assets - Water Related				
8,380		Amortization Expense	8,347	7,845	502	
(8,380)		Amortization Expense - Recoveries	(7,607)	(7,867)	260	
260,464		Subtotal 15- 5	259,029	243,921	15,108	
<b>464,434</b>			<b>460,695</b>	<b>444,567</b>	<b>16,128</b>	

Explanation(s):

1. The variance is primarily due to the ability to advance some information technology projects in 2021/22.
2. The variance is primarily due to the unprecedented heavy snowfall events that resulted in additional winter maintenance expenditures of \$8.1M in 2021/22.
3. The variance is primarily due to the 2020/21 in-year reorganization in which certain expenditures were coded incorrectly to the Engineering Services Branch instead of Hydrologic Forecasting and Water Management. This has been corrected in 2021/22.
4. The variance is primarily related to 2020/21 delays in the implementation of Manitoba MOOVES permit system, which resulted in the payment of two-years of subscription fees made in 2021/22.
5. The variance is primarily associated with 2020/21 one-time increase to environmental liabilities, based on an independent review.
6. The variance is primarily due to a change in the recovery process through the in-year reorganization and certain expenditures remaining within Engineering Services Branch instead of other Branches within Technical Services and Operations Division. All the changes were implemented and errors have been corrected in 2021/22.
7. The year-over-year variance is the result of the 2020/21 in-year reorganization and the department's recovery process. Historically, the department's recovery budget and actuals were coded as operating expenditures only. Through the in-year restructure implemented in January 2021, the department split the salary and other expenditures to its recovery budget. However, as per historical practices, most of the salary recovery continued to be posted to other expenditures in 2020/21. This process has been fully corrected in 2021/22.
8. The variance is primarily due to no new flood emergency events in 2021/22.
9. Increases in the amortization costs result from cumulative amortization requirements as more assets are capitalized year over year and the increased capital expenditures of \$72M (or 19%) in highway capital expenditures between 2020/21 and 2021/22. The increase is also partially related to asset write-offs in 2021/22.

## Part A: BA27 Emergency Expenditures Expenditure Summary

### Actual Expenditures

For the fiscal year ended March 31, 2022 with comparative figures for the previous fiscal year (\$000s)

MTI manages the government's Emergency Expenditure budget in BA27. The appropriation 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.

Authority 2021/22		Appropriation	Actual 2021/22	Actual 2020/21	Increase (Decrease)	Explanation Number
	27-1	Emergency Expenditures				
100,000	(a)	Other Expenditures	94,150	231,362	(137,212)	1
100,000		Subtotal 27-1	94,150	231,362	(137,212)	

Explanation(s):

1. The year-over-year decrease is primarily related to no emergency expenditure related to COVID programs in 2021/22, no significant contingent liability for emergency events, and no new flood events in 2021/22; which is partially offset by the Department of Conservation and Climate's costs for fire suppression and the Department of Agriculture and Resource Development's costs of the Agri-Recovery Program for drought assistance.



## Overview of Capital Investments and Loans Activity

Part B – Capital Investment	2021/22 Actual	2021/22 Authority	Variance Over/(Under)	Expl.
	\$(000s)	\$(000s)	\$(000s)	
Provides for the acquisition of general and infrastructure assets. <i>General Assets:</i> Provides for the acquisition of information technology systems, equipment, major building construction and building renovation projects. <i>Infrastructure Assets:</i> Provides for the construction and enhancement of provincial highways, bridges, airport runways and water control structures.				
General Assets				
Transportation Capital Projects and Equipment	6,672	7,219	(547)	
Infrastructure Assets				
Highways Infrastructure	374,250	375,000	(750)	1
Highways Infrastructure Carry-Over	22,894	22,894	0	
Airport Runway Infrastructure	6,890	6,245	645	
Lake Manitoba Outlet Channel	18,644	101,000	(82,356)	2
Other Water-Related Infrastructure	20,367	30,900	(10,533)	3
<b>Subtotal - Infrastructure Assets</b>	<b>443,045</b>	<b>536,039</b>	<b>(92,994)</b>	
<b>Total</b>	<b>449,717</b>	<b>543,258</b>	<b>(93,541)</b>	

### Explanations:

1. The net under-expenditure is associated with expenditures of the Manitoba Restart Capital Program - \$89.8M, which is partially offset by under-expenditures of the core Highways Capital Program - \$(90.6)M. Overall, MTI's highway capital program achieved an increase of \$64M (or 19%) from \$333M in 2020/21 to \$397M in 2021/22.
2. The under-expenditure is associated with timing in federal environmental approvals. The department continues to advance Indigenous consultations and the provincial and federal environmental assessment processes. MTI has submitted all of the required federal documentation as of June 30, 2022.
3. The under-expenditure is primarily associated with project delays including those related to land acquisition and environmental approval processes.

	2021/22 Actual \$(000s)	2021/22 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl.
<b>Part C – Loans and Guarantees</b>	nil	nil	nil	

	2021/22 Actual \$(000s)	2021/22 Authority \$(000s)	Variance Over/(Under) \$(000s)	Expl.
<b>Part D – Other Reporting Entity Capital Investment</b>	nil	nil	nil	

## Revenue Summary by Source

### Departmental Actual Revenue

For the fiscal year ended March 31, 2022 with comparative figures for the previous fiscal year (\$000s)

#### BA15 – Manitoba Transportation and Infrastructure

Actual 2020/21	Actual 2021/22	Increase (Decrease)	Explanation Number	Source	Actual 2021/22	Estimate 2021/22	Variance Over/(Under)	Explanation Number
<b>Taxation</b>								
nil								
-	-	-	<b>Subtotal</b>			-	-	-
<b>Other Revenue</b>								
165,004	158,989	(6,015)	a	Automobile and Motor Carrier Licences and Fees	158,989	146,978	12,011	1
21,708	23,143	1,435	b	Drivers' Licences	23,143	20,301	2,842	2
920	1,447	527	c	Trucking Productivity Improvement Fees	1,447	850	597	3
3,034	1,257	(1,777)	d	Cost Recovery from Municipalities and Other Third Parties	1,257	4,652	(3,395)	4
86	93	7	e	Licence Suspension Appeal Board Fees	93	295	(202)	5
1,442	1,984	542	f	Sundry	1,984	2,030	(46)	
0	0	0	g	Reconciliation (Reorg)	0	0	0	
192,194	186,913	(5,281)	<b>Subtotal</b>			186,913	175,106	11,807
<b>Government of Canada</b>								
22,608	31,232	8,624	a	Highway and Water Related Programs	31,232	46,785	(15,553)	6
483	241	(242)	b	National Safety Code	241	240	1	
0	0	0	c	Lake MB and St. Martin Outlet Channels	0	52,500	(52,500)	7
62	0	(62)	d	Refunds for Services	0	0	0	
3,978	4,037	59	e	Winter Roads	4,037	4,553	(516)	
0	4,256	4,256	f	Airport Assistance Program	4,256	0	4,256	8
0	0	0	g	Reconciliation (Reorg)	0	0	0	
27,131	39,766	12,635	<b>Subtotal</b>			39,766	104,078	(64,312)
219,325	226,679	7,354	<b>Total Revenue</b>			226,679	279,184	(52,505)



Explanations:

1. The year-over-year decrease primarily relates to the province's commitment to reduce vehicle registration fees by 30% between 2020/21 and 2022/23. The variance is related to a higher than anticipated volume of fees.
2. The variance is related to increased volume.
3. The variance is related to increased volume.
4. The variance is primarily related to the expiry of the Manitoba Hydro PR280 agreement, which ended on March 31, 2021. Therefore, no further revenue was earned in 2021/22. The department has adjusted its revenue in the 2022/23 revenue Estimates.
5. The variance is due to decreased volume.
6. The year-over-year increase results from more project expenditures and cost reimbursements under the cost-sharing programs. The timing of the project work impacts the actual and/or accrued revenue for the fiscal year. The 2021/22 variance is associated with projects under the New Building Canada Fund that had lower bid pricing as well as project delays.
7. Manitoba continues to provide information to support the federal environmental licensing process, which must be completed before construction starts. Revenue will be received as construction costs are incurred; therefore, no revenue was received in 2021/22.
8. The year-over-year increase results from advancing projects and receiving corresponding cost reimbursements under the Airport Assistance Program. There was no project in 2020/21 and no revenue Estimates established for 2021/22.

## BA 27 – Emergency Expenditures Revenue

Actual 2020/21	Actual 2021/22	Increase (Decrease)	Explanation Number	Source	Actual 2021/22	Estimate 2021/22	Variance Over/(Under)	Explanation Number
<b>Taxation</b>								
				nil				
-	-	-		Subtotal	-	-	-	
<b>Other Revenue</b>								
				nil				
-	-	-		Subtotal	-	-	-	
<b>Government of Canada</b>								
(5,135)	25,847	30,982		Other: Emergency Expenditures	25,847	50,014	(24,167)	1
(5,135)	25,847	30,982		Subtotal	25,847	50,014	(24,167)	
(5,135)	25,847	30,982		<b>Total Revenue</b>	25,847	50,014	(24,167)	

### Explanations:

1. The variance is due to adjustments to accounts receivable and revenue, associated with allowance of 15%, based on natural fluctuations in eligible program cost-shared expenditures of the Disaster Financial Assistance Arrangement (DFAA).



# Departmental Program and Financial Operating Information

## Corporate Services Division

### Main Appropriation Description

The Corporate Services division provides executive management and comptrollership for the department to ensure effective program delivery and appropriate utilization of departmental resources, including financial, strategic, policy, information management, information technology and workplace safety and health resources. Develops legislation and regulatory initiatives, strategies, policies, plans and programs to sustainably manage, protect and build Manitoba's infrastructure. Conducts meaningful Indigenous engagement and consultations, and advances Indigenous reconciliation.

Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
(a) Minister's Salary	43	1.00	42
(b) Executive Support	735	10.00	907
(c) Strategic Planning and Support	1,076	8.00	1,501
(d) Finance and Administration	2,000	24.00	1,954
(e) Information Technology and GIS	1,693	17.00	1,912
(f) Health and Safety	668	11.00	825
(g) Policy, Programs and Regulation	1,013	20.00	1,813
(h) Issues Management	591	7.00	615
(i) Boards and Commissions	417	4.00	300
<b>TOTAL</b>	<b>8,236</b>	<b>102.00</b>	<b>9,869</b>

## Minister's Salary:

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

### 1 (a) Minister's Salary

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	43	1.00	42	1	
<b>Total Sub-Appropriation</b>	<b>43</b>	<b>1.00</b>	<b>42</b>	<b>1</b>	

## Executive Support:

Accommodates administrative support for the Minister and Deputy Minister. Provides executive management direction and monitoring to the department.

### 1 (b) Executive Support

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	688	10.00	837	(149)	
Other Expenditures	47	-	70	(23)	
<b>Total Sub-Appropriation</b>	<b>735</b>	<b>10.00</b>	<b>907</b>	<b>(172)</b>	

## Strategic Planning and Support

Leads strategy and planning activities and to help ensure the Department is aligned with key government policies and priorities. Coordinates department involvement in the Council of Ministers and Deputy Ministers of Transportation and Highway Safety and related federal-provincial processes; horizontal integration requirements supporting departmental delivery, and strategic initiatives related to economic and social development in collaboration with other provincial departments

### Key Results Achieved

- Led and coordinated departmental input on key central government initiatives relating to economic development, northern development, climate change and green plan, long-term energy strategy and urban reserve policy frameworks.
- Led and coordinated cross-departmental strategic considerations relating to federal public health measures in the aviation, rail and marine modes of transportation impacting Manitoba.
- Supported advancing Manitoba interests relating to transportation and supply chains at international, national and regional levels, including a western cooperative transportation strategy, trans-border and trade facilitation issues, and federal-provincial-territorial work relating to pan-Canadian trade corridors and recovery of the air sector.

### 1 (c) Strategic Planning and Support

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	674	8.00	720	(46)	
Other Expenditures	285	-	703	(418)	1
Grant Assistance	117	-	78	39	
<b>Total Sub-Appropriation</b>	<b>1,076</b>	<b>8.00</b>	<b>1,501</b>	<b>(425)</b>	

Explanation(s):

1. The variance is primarily related to a reduction in some activities during the COVID-19 pandemic.

## Finance and Administration

Oversees the financial planning, comptrollership, and administrative functions of the department. Ensures that financial and administrative policies, services, and reporting systems are developed and administered effectively in support of the department comptrollership framework and government decision making. Provides central financial management services, financial and analytical advice, budget preparation, financial monitoring and reporting, and administrative support services.

### Key Results Achieved

- Prepared and coordinated the annual Estimates of Expenditure and Revenue and the new Main Estimates Supplement document for BA15 Infrastructure and BA27 Emergency Expenditures, including implementing the new financial structure based on the department's in-year reorganization.
- Provided ongoing advice and support on the interpretation and application of central government directives and policies on department operations.
- Provided ongoing support to branches on improving financial forecasting and reporting processes to facilitate informed management decision-making.
- Provided ongoing administrative support to the division, including hiring, information coordination, employee on-boarding/off-boarding, consolidating and assembling packages for key reporting processes, and coordinating divisional activities.
- Led and coordinated the Department Audit and Risk Committee to review and advise on the department's risks through a strong governance, risk, control and compliance framework, appropriate stewardship and an adequate and effective internal control function.
- Initiated and completed the review of the capital recovery budget, made budget recommendations, developed process documents, and streamlined the recovery process.
- Undertook internal comptrollership review of select program areas to assess risks and made recommendations about internal control.
- Led the implementation and communication of the Automated Vehicle Locator (AVL) Policy, established and coordinated a department working group, and prepared ongoing reporting and analysis on AVL data.
- Reviewed and developed asset related policies and processes, established an electronic filing system for the department's tangible capital assets, continued with the asset validation, and streamlined year-end asset reporting processes.
- Led and implemented the financial restructure of the departmental re-organization in 2021/22.
- Developed a departmental policy and procedure document for fraud reporting.
- Supported the review and update of the department's environmental liability program and assisted the Environmental Services Branch with the development of a three-year plan.

### 1 (d) Finance and Administration

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	1,711	24.00	1,619	92	
Other Expenditures	289	-	335	(46)	
<b>Total Sub-Appropriation</b>	<b>2,000</b>	<b>24.00</b>	<b>1,954</b>	<b>46</b>	

## Information Technology and GIS

Provides vision, leadership and expertise in the use of technology required to meet MTI's mandate. Through in-house delivery or professional services, supports clients by providing project management, business analysis, change management, geographic information system (GIS) development, business intelligence development and workplace technology support. Works closely with Digital and Technology Solutions in the Department of Labour, Consumer Protection and Government Services in project and service delivery and supports clients through processes and requirements in order to accomplish project goals.

### Key Results Achieved

- Implemented a public facing interactive map that displays information on all current and future infrastructure projects. The map provides the public with project location and status at a glance with the ability to zoom in for project detail or search by highway and Municipality.
- Created a custom SharePoint solution to replace the old paper-based process and keep track of numerous documents related to carriers' safety certificates, correspondence, investigations, audits, etc. The solution provides an easy way for users to upload documents and ability to organize information in a way that streamlines and simplifies searches. Since going live in February 2022, the business unit has over 16,000 documents added to the system with an average pace of 700-1000 new documents per week.
- Developed an interactive map and electronic form to assist with on-line permitting under the Water Resource Administration Act. The Provincial Waterway Authorization enables MTI to ensure that the integrity of provincial waterways are protected while enabling citizens, local governments, business, and other groups to use provincial waterways to benefit their work or activity.
- Roads and Highways, a road network management system, was implemented to maintain and expand management of the provincial road network, road structure composition and an expanding list of associated highway assets. The new system provides Manitoba with a modern interactive web based interface, improved reporting and the ability to capture real time updates. This is a significant improvement over the pdf annual outputs based on manual entry captured in spreadsheets. The road network management system supports permitting of over size over weight vehicles, and is capable of supporting future initiatives such as autonomous vehicles and intelligent transportation systems.
- Developed a business intelligence strategy, training program and delivered the first couple of initiatives related to business intelligence. Through the use of Power BI the Information Technology and GIS Services Branch developed solutions to analyze survey data, and to ingest and analyze sensor data related to highway temperature sensors. The department will continue to realize the benefits of business intelligence through fiscally responsible solutions that support evidence based decision-making.

### 1 (e) Information Technology and GIS

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	1,543	17.00	1,493	50	
Other Expenditures	150	-	419	(269)	1
<b>Total Sub-Appropriation</b>	<b>1,693</b>	<b>17.00</b>	<b>1,912</b>	<b>(219)</b>	

Explanation(s):

1. The variance is primarily related to delays in information technology projects led by Digital Technology and Solutions.



## Health and Safety

To manage risks to the safety, health and wellbeing of employees, visitors and the public arising out of the work activities performed by, or on behalf of, the department. Health and Safety also examines risk mitigation and management strategies that protect departmental infrastructure and physical assets. The branch provides a Safety Management System for all of Manitoba Transportation and Infrastructure to continue working safely across the province with a 97% mark on our Safe Work Certified Audit.

### Key Results Achieved

- Successfully provided leadership to the Manitoba COVID-19 testing task force in the area of operations from late December 2021 to March 31, 2022.
- Played a key part of the Flood Task Force.
- Provided safety programming to all Branches and Divisions that resulted in 5 Regions and Materials Engineering Branch retaining their COR certification. Also the branch and the Motor Carrier Enforcement branch retained their Safe Work Certifications.
- There were 190 property claims. This is Break & Enter, theft, damage to our property, vehicles or equipment.
- There were 105 liability claims. This is claims made against the Government of Manitoba for alleged damage to property, vehicles or equipment. Achieved a full restart to the Hearing Conservation Program after the program being inactive due to COVID-19.
- Saw a reduction in total workplace incidents over the past 3 years.

### 1 (f) Health and Safety

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	581	11.00	748	(167)	
Other Expenditures	87		77	10	
<b>Total Sub-Appropriation</b>	<b>668</b>	<b>11.00</b>	<b>825</b>	<b>(157)</b>	

## Policy, Programs and Regulation

Provides centralized legislative, regulatory, policy and program support for the department. This includes policy work to ensure that department's legislation and regulations reflect the objectives of government, the needs of stakeholders and fulfills the department's mandate. The branch develops new and amending legislation, regulations, and orders in accordance with government's policy priorities, and coordinates regulatory accountability for the department. Additionally, the branch provides strategic advice to government, conducts research, collects and analyses data, consults and engages stakeholders, liaises with other departments and levels of government, and represents MTI's interests on a variety of committees and working groups.

### Key Results Achieved

- Led the evaluation, development and drafting of provincial acts and regulations, including two bills that were tabled in 2021/2022: The Drivers and Vehicles Amendment, Highway Traffic Amendment and Manitoba Public Insurance Corporation Amendment Act, and The Highway Traffic Amendment and Manitoba Public Insurance Corporation Amendment Act. These bills updated membership and improved service delivery for the Licence Suspension Appeal Board and Medical Review Committee and will allow for the future pilot testing micro-mobility and Low Speed Vehicles on roads.
- Led the department's regulatory accountability efforts to reduce red tape and regulatory burden. Contributed to The Reducing Red Tape and Improving Services Act, 2021.
- Coordinated and facilitated the department's progress in several key government priority areas, including:
  - Improved the oversight of commercial vehicle safety by updating appeal processes related to safety fitness certificates.
  - Contributed to the Made in Manitoba Climate and Action Green Plan by creating a framework to allow municipalities to authorize testing of micromobility devices, autonomous and connected vehicles, low-speed vehicles, and electric vehicles on Manitoba's roads.
  - Reduced vehicle registration fees as part of Government's commitment to make life more affordable for Manitobans.

### 1 (g) Policy, Programs and Regulation

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	971	20.00	1,673	(702)	1
Other Expenditures	42		140	(98)	
<b>Total Sub-Appropriation</b>	<b>1,013</b>	<b>20.00</b>	<b>1,813</b>	<b>(800)</b>	

Explanation(s):

1. The variance is primarily due to vacancies.

## Issues Management

Sets standards for communications, messaging and tone related to departmental priorities and major initiatives. The branch also prioritizes and proactively addresses public policy, operational and reputational issues that can affect the public trust by identifying, tracking, and influencing citizen-centred service delivery within legislative and regulatory responsibilities. Provides the department specialized support in the areas of Freedom of Information and Protection of Privacy, records management, and proactive disclosure. The branch also develops, supports and guides change management communication/public relations policy on the department's major information documents required for planning, reporting and evaluation.

## Key Results Achieved

- Supported the Indigenous Consultation and Outlets Channel teams by developing and implementing a proactive communications policy to advance transparency, communications and help support the federal and provincial regulatory requirements and the environmental assessment process for the Lake Manitoba and Lake St. Martin Outlet Channels Project.
- Managed the efficient use of the department-wide Shared Information Management System, which allows the tracking of Ministerial and Deputy Ministerial response e-mails/letters, as well as responses from senior managers and technical experts. This includes developing, monitoring, and maintaining departmental policies, training materials, and guidelines for use, compliance, and statistical reporting of the system.
- Managed and directed a process to support media requests, media releases, and requests from government officials. This work includes developing procedures and policies for media requests, and updating messaging standards, and implementing those standards when responding to a high volume of requests from media regarding the 2021/2022 winter snow clearing (third highest snowfall since 1872), road closures and spring 2022 flood (historically fourth largest on the Red River and one of the longest and largest in duration on record).
- Provided corporate policy and communication direction for preparation of major information documents, and coordinated, prepared, and provided analytical review of information packages, including:
  - Annual Path to Reconciliation Act Progress Report and advancing Call to Action reporting.
  - Processed 1,485 items in the Shared Information Management System, including 1,095 items assigned to the branch for drafting.
  - 342 briefing materials requests for senior officials, including large conference and leadership transition packages.
  - 447 MTI Info responses, including 177 media requests, 81 media releases, and 182 responses to inquiries from Members of the Legislative Assembly.
  - 12 public engagements, including materials development, analytical review, and site-building via the EngageMB platform.
- Provided analysis and policy advice for the development of Request for Proposal standards for public engagement requirements of contractors.
- Ensured the department met its responsibilities under the Freedom of Information and Protection of Privacy Act (58 requests fully processed) and records management.
- Led the development and preparation of internal communication plans and products to support regular department activities, such as monthly newsletters and health and safety tips, as well as broader department-wide communication of major initiatives, such as the implementation of the department's new organization structure.

## 1 (h) Issues Management

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	540	7.00	566	(26)	
Other Expenditures	51	-	49	2	
<b>Total Sub-Appropriation</b>	<b>591</b>	<b>7.00</b>	<b>615</b>	<b>(24)</b>	

## Boards and Commissions

**Licence Suspension Appeal Board (LSAB):** Responsible for hearing appeals from individuals who had their driver’s licence suspended by the Courts or by the Registrar of Motor Vehicles. The Highway Traffic Act further provides for the LSAB to hear appeals resulting from the suspension, cancellation, or denial of various permits (i.e. Driver Training School, Driving Instructor, Inspection Station Operator). The LSAB also hears appeals where an individual was denied a Manitoba driver’s licence by the Registrar of Motor Vehicles (Manitoba Public Insurance) as a result of not satisfying the proof of residency requirements. The LSAB may grant conditional driving privileges only if they are satisfied that exceptional hardship will result if the suspension remains in effect, and that the granting of a conditional licence is not contrary to the public interest.

**Medical Review Committee (MRC):** Responsible for hearing appeals from individuals who had their driver’s licence suspended, cancelled or declassified for medical reasons. In making decisions, the MRC must ensure that in all cases the safety of the public is considered and whether the standards, as set out by The Canadian Medical Association and The National Safety Code, are applied in a fair and equitable manner and if an exception to the rule may be made.

**Disaster Assistance Appeal Board (DAAB):** Responsible for the adjudication of appeals pursuant to The Emergency Measures Act, and The Red River Floodway Act. The Board is also responsible for appeals under the Disaster Financial Assistance Policy, The Water Resources Administration Act (Shellmouth Dam Compensation Program) and the Individual Flood Protection Initiative Program.

The DAAB reviews appeals and conducts hearings throughout the province and issues written decisions. Any assistance granted under The Emergency Measures Act is gratuitous and the DAAB’s decision is not subject to any appeal or review in any court of law. Decisions under The Red River Floodway Act and The Water Resources Administration Act are subject to appeal.

## Key Results Achieved

- During 2021, the LSAB and MRC had to adjust its activities due to the Covid-19 pandemic. Measures were put in place to ensure that the office could continue to meet client expectations and business continuity. For example, the branch began accepting applications electronically and implemented e-transfer as a form of acceptable payment in order to reduce the spread of Covid-19 and continue to practice social distancing.
- The LSAB and MRC considered the following number of appeals for the period of April 1<sup>st</sup> 2021 to March 31, 2022.

### Licence Suspension Appeal Board:

Total Application Received: 686	595 Winnipeg 60 Brandon 31 North
Decisions Rendered: 556	8 Full Remission 124 Granted/Partial Grant 424 Denied
Remaining Applications: 130	10 Scheduled/To be Scheduled 3 Pending Further Information 117 Did Not Appear, Abandoned, Adjourned, Cancelled, Expired, Refunded

**Medical Review Committee:**

Total Applications Received: 60	50 Neurology 1 Cardiology 5 Addiction, Psychiatry, Other 4 Vision/Hearing
Decisions Rendered: 50	18 Granted or Partial Grant of Request 32 Denied
Remaining Applications: 10	2 Scheduled, To be Scheduled 0 Pending Further Information 8 Did not appear, Abandoned, Adjourned, Cancelled, Expired, Reinstated

The MRC appointed 1 new member that specializes in mental health and addictions. The wait times for citizens were reduced by 20.96 percent and a hearing was scheduled within approximately 181 days in receipt of a complete application.

**Disaster Assistance Appeal Board**

- Received 4 appeals from April 1, 2021 to March 31, 2022, filed as follows:
  - 3 appeals through The Emergency Measures Act
  - 1 appeal through The Red River Floodway Act
- Closed 7 appeals between April 1, 2021 and March 31, 2022 as follows:
  - 2 appeals were varied
  - 3 appeals were confirmed
  - 1 appeal was set aside
  - 1 appeal was withdrawn
- Outstanding appeals consisting of:
  - 7 under The Emergency Measures Act.

**1 (i) Boards and Commissions**

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	360	4.00	251	109	1
Other Expenditures	57	-	49	8	
<b>Total Sub-Appropriation</b>	<b>417</b>	<b>4.00</b>	<b>300</b>	<b>117</b>	

Explanation(s):

1. The variance is primarily due to the erroneous removal of indirect salary budget for the remuneration for Board members during the departmental restructure. This has been corrected in the 2022/23 Estimates, with the budget reallocated to the branch.

## Infrastructure, Capital Projects

### Main Appropriation Description

The Infrastructure, Capital Projects (ICP) division was created to strengthen the way MTI plans, manages and reports on capital projects by leveraging innovation and new capital delivery models. ICP provides planning and oversight to ensure the strategic infrastructure network is optimized to support Manitoba's economic growth, trade and tourism. The division develops, implements and oversees the use of innovative project delivery and project financing methodologies.

Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
(a) Capital Strategy and Support	565	8.00	854
(b) Capital Planning	1,185	18.00	1,897
(c) Tendering and Contracts	735	10.70	963
(d) Project Services	503	53.00	874
(e) Asset Management and Performance	245	3.00	332
(f) Recoverable from Other Appropriations	(114)	-	(1,792)
<b>TOTAL</b>	<b>3,119</b>	<b>92.70</b>	<b>3,128</b>

## Capital Strategy and Support

Provides executive management and direction, strategic planning, policy development and operational oversight in support of the department's capital program and the division's mandate. Delivers administrative and financial services, which includes developing and maintaining effective and streamlined processes and practices, research analysis and issues management support for the division.

### Key Results Achieved

- Defined new roles and filled key positions within the division.
- Provided FTE management for the entire division.
- Developed and implemented streamlined processes to support the management and development of capital programs.
- Led the development and implementation of an online system to efficiently track and move forward requests to Treasury Board.
- Provided ongoing support to assist other branches in the division in achieving their short- and long-term goals and objectives.

### 2 (a) Capital Strategy and Support

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	499	8.00	664	(165)	
Other Expenditures	66	-	130	(64)	
Grant Assistance	-	-	60	(60)	
<b>Total Sub-Appropriation</b>	<b>565</b>	<b>8.00</b>	<b>854</b>	<b>(289)</b>	

## Capital Planning

Manages and develops multi-year and annual capital programs and provides expertise in program development for short and long-term strategic capital infrastructure investment plans, as well as capital policies for the department. Builds the framework and analysis for decision-making and establishing value for money across all of MTI's asset categories. Manages the maintenance, enhancements, and quality assurance of program data, project data and project systems, such as the Construction Management System (CMS) and the MTI Projects Map, a georeferenced, internal and public-facing map of capital projects.

### Key Results Achieved

- Developed a 2022 Multi-Year Highways Investment Strategy that highlights MTI's project priorities and guides MTI staff in strategically and systematically planning projects. With three years of projects planned out in advance, there is flexibility and opportunity to accommodate project deferrals and advancements to optimize budget expenditures. The infrastructure plan focuses on a number of key initiatives including Manitoba's Trade and Commerce Routes Initiative and the Winnipeg One Million Perimeter Highway Freeway Initiative. Projects are organized to reflect the investment categories of infrastructure renewal, economic development, climate resiliency, and connectivity and innovation.
- Created a public facing interactive map known as the MTI Projects Map showing locations for approved and announced capital projects in current and future years (3 Year Plan). This map provides the public access to capital project information.
- Created an internal facing interactive map known as the Infrastructure Projects Map (IP Map) that allows departmental staff access and share technical information about projects on the MTI Projects Map.
- Through EngageMB, completed public engagement to support three initiatives: the Perimeter Highway Safety Review (to improve safety at at-grade access points on PTH 100 and PTH 101), Trade & Commerce Routes (strategy development to ensure Manitobans have a reliable connection to highways that support the movement of goods), and Strategic Investment Categories (to more consistently plan and prioritize projects).

### 2 (b) Capital Planning

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	934	18.00	1,366	(432)	1
Other Expenditures	251	-	531	(280)	1
<b>Total Sub-Appropriation</b>	<b>1,185</b>	<b>18.00</b>	<b>1,897</b>	<b>(712)</b>	

Explanation(s):

1. The variance is primarily due to vacancies.



## Tendering and Contracts

Specializes in tendering, procurement and contract services for large construction, maintenance and materials contracts. Consults on projects proposed by municipalities and provides professional services. Establishes standards for tendering and construction specifications and policies. Oversees contract negotiations and provides contract claim services to ensure the integrity, effectiveness, consistency and timely delivery of the capital, preservation and maintenance programs within Manitoba Transportation and Infrastructure.

### Key Results Achieved

- Tendered and awarded 79 bonded construction/maintenance contracts valued at approximately \$493.7M, and 201 materials requisitions valued at approximately \$37.4M.
- Tendered 119 services requests with an approximate award value of \$39.7M.
- Provided oversight for tender and award of 385 non-bonded construction/maintenance contracts valued at approximately \$40.1M and 113 regional/branch materials requisitions valued at approximately \$2.4M.
- Established standards and policies and provided guidance for tendering and contracting, including contract negotiations for claims.
- Continued maintenance of the Contract Services Approval System.
- Continued progress to a paperless contracting system through further implementation of electronic approvals.

### 2 (c) Tendering and Contracts

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	662	10.70	745	(83)	
Other Expenditures	73	-	218	(145)	
<b>Total Sub-Appropriation</b>	<b>735</b>	<b>10.70</b>	<b>963</b>	<b>(228)</b>	

## Project Services

**Major Projects:** Responsible for the successful and timely delivery of high-priority, large scale, high-value and high-risk capital projects. Major Projects provides project management for the department's major capital program including coordination, scheduling, and financial management. It also oversees project deliverables, including procurement of regulatory approvals, land acquisition, engineering, design, and construction.

### Key Results Achieved

- The department continues to make progress toward receiving environmental approvals for the Lake Manitoba and Lake St. Martin Outlet Channels project. During the 2021/22 year, the department prepared draft responses to technical and public information request received from the Impact Assessment Agency of Canada (IAAC). Draft responses were shared with IAAC, Indigenous groups and the RM of Grahamdale and feedback received was considered while developing formal responses (subsequently submitted in June 2022). Preliminary design of the Outlet Channels Project is complete. Detailed design and preparation of construction tender packages continued throughout 2021/22. Manitoba will be prepared to advertise construction contracts, upon receipt of environmental approvals.
- The Request for Proposal procurement phase of the St. Mary's Interchange project concluded, and the Design-Build contract was awarded to AECON Infrastructure Management Inc. in January 2022. Site preparation was initiated in March 2022. Construction activities will continue, and the new St. Mary's Interchange is anticipated to be open to traffic in summer of 2024.
- A Procurement Options Analysis was completed in 2021/22 for the McGillivray Interchange Project to assist in determining the delivery method to pursue for the project.

**Projects Management:** Responsible for the successful and timely delivery of capital projects from project inception through contract closeout. This branch is responsible for the coordination/scheduling, administration, oversight, and project management of the department's capital program including the delivery of engineering design, construction management, land acquisition, and financial management.

### Key Results Achieved

- Hired the first group of project managers and completed training.
- Started managing projects within each of the program areas.
- Established project tracking to monitor project progress.
- Established monthly advisory committee meetings to review project progress with each division.

**Projects Centre of Excellence:** Drives the development of department standards, the implementation of leading best management practices and programs in investment and project management. This branch is also responsible for developing, coordinating, communicating, and delivering employee development programs, initiatives, and solutions.

### Key Results Achieved

- Launched the Project Management Implementation Plan to develop project management processes and tools.
- Developed the first set of processes and templates that will support a standard and consistent approach to effective management of capital projects.
- Delivered training and employee development programs that provide working knowledge of current industry and department standards to support career growth as well as succession planning and prepare employees for industry certification.

## 2 (d) Project Services

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	358	53.00	548	(190)	1
Other Expenditures	145	-	326	(181)	1
<b>Total Sub-Appropriation</b>	<b>503</b>	<b>53.00</b>	<b>874</b>	<b>(371)</b>	

### Explanation(s):

1. The variance is primarily related to vacancies, as the branch is newly created in the department's 2020/21 restructure. This also includes a virement transfer of \$(2,978) to other divisions to provide for costs required in those areas.

## Asset Management and Performance

Manages and develops the strategic asset management plans that align with the department's strategic planning and performance goals. Recommends pavement projects for prioritization in the Highway Infrastructure Capital Plan. Builds engineering models and uses the Pavement Management System to optimize pavement condition outcomes and ensure value for money. Reviews and reports on pavement performance and recommends changes to treatment selection strategies to achieve pavement performance goals and objectives.

### Key Results Achieved

- Work is ongoing on a project to modernize and replace the Pavement Management System.
- Continued coordination of the preparation of pavement preservation project lists within the Highway Infrastructure Capital Plan.

### 2 (e) Asset Management and Performance

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	234	3.00	312	(78)	
Other Expenditures	11	-	20	(9)	
<b>Total Sub-Appropriation</b>	<b>245</b>	<b>3.00</b>	<b>332</b>	<b>(87)</b>	

## Recoverable from Other Appropriations

The recovery budget reflects the transfer of costs that are related to capital projects from the division to Part B Capital Investment. The majority of the recovery is related to labour costs of internal staff who works on capital projects. Public Sector Accounting Standards require costs that are directly attributable to acquiring or upgrading an asset to be included in the capital cost of that asset.

### 2 (f) Recoverable from Other Appropriations

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	(114)	-	(962)	848	1
Other Expenditures	-	-	(830)	830	1
<b>Total Sub-Appropriation</b>	<b>(114)</b>	<b>-</b>	<b>(1,792)</b>	<b>1,678</b>	

Explanation(s):

1. The variance is primarily due to vacancies which results in under-recovery in the division.

## Technical Services and Operations

### Main Appropriation Description

Technical Services and Operations division provides oversight for the construction, inspection, preservation, maintenance and operation of provincial highway and winter road networks, northern airports and ferries, bridges, and water-related assets. Undertakes hydrologic forecasting, flood mitigation initiatives, environmental and Indigenous consultation services, and advances the safety and efficiency of Manitoba's motor carrier industry.

Six primary program areas carry out the division's mandate:

- Regional Operations
- Hydrologic Forecasting and Water Management
- Road Safety
- Permits and Approvals
- Environmental Services and Consultation
- Engineering Services

Reorganization of Technical Services and Operations Division occurred later in the 2021/22 fiscal year, which resulted in the creation of two operational divisions – Transportation Operations and the Engineering and Technical Services and will be reported in the 2022/23 annual report.

Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
(a) Planning and Support	2,628	16.00	4,250
(b) Regional Operations	167,565	1,160.60	167,077
(c) Hydrologic Forecasting and Water Management	6,191	30.00	7,349
(d) Road Safety	13,588	108.00	14,533
(e) Environmental Services and Consultation	1,545	22.00	2,308
(f) Engineering Services	27,033	263.00	28,247
(g) Winter Roads	9,070	-	9,502
(h) Recoverable from Other Appropriations	(40,870)	-	(46,516)
<b>TOTAL</b>	<b>186,750</b>	<b>1,599.60</b>	<b>186,750</b>

## Planning and Support

Provides executive management, policy development and direction to the Technical Services and Operations division related to strategic planning, design, construction, maintenance, stewardship, operations, finance and administration activities required to manage the provincial highway and the winter road network, provincial water related infrastructure, northern airports and marine operations. Responsible for flood preparation, response and recovery activities. Programs are delivered through operational services throughout the province and specialized technical branches.

### Key Results Achieved

- Effectively and efficiently delivered the annual highway and water maintenance stewardship programs, and capital programs through sound policies and decision making that has allowed the overall condition to be maintained.

### 3 (a) Planning and Support

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	1,480	16.00	1,383	97	
Other Expenditures	1,143	-	2,809	(1,666)	1
Grant Assistance	5	-	58	(53)	
<b>Total Sub-Appropriation</b>	<b>2,628</b>	<b>16.00</b>	<b>4,250</b>	<b>(1,622)</b>	

Explanation(s):

- The variance is primarily related to delays in information technology projects led by Digital Technology and Solutions.

## Regional Operations

Responsible for the design, construction, maintenance, operation, stewardship and administration activities required to manage the provincial highway and winter roads networks, provincial water related infrastructure, northern airports and marine assets.

In carrying out the Regional Operations mandate, consists of the regional Highway Operations offices and the following three branches:

- Preservations and Support Services
- Water Operations
- Northern Airports and Marine Operations

## Key Results Achieved

- Completed the construction of the first phase of the North Perimeter Safety Project. Improved safety on this 50km length of highway by removing 19 accesses and 10 median openings.
- Completed the first Cold Central Plant Recycling overlay project in the province on Provincial Trunk Highway (PTH) 34: from PTH 1 to PTH 16.
- Began construction of the largest Capital project in Northern Airports and Marine Operations (NAMO) history (God's Lake Narrows Airside Rehabilitation, at \$19M).
- Operated the provincial dams and pumping infrastructure to supply water for municipal, domestic, agricultural and recreational needs during a very difficult summer 2021 drought.
- Maintenance crews provided snow clearing operations during the third worst winter in terms of snowfall in Manitoba's history (winter 2021/22) utilizing internal, external and Local Government staff.
- Worked closely with the Association of Manitoba Municipalities (AMM) to build on strengthening communication and refining the service agreements between Manitoba Transportation and Infrastructure and Manitoba municipalities.

## 3 (b) Regional Operations

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	62,903	1,160.60	71,110	(8,207)	1
Other Expenditures	102,876	-	95,862	7,014	2
Grant Assistance	1,786	-	105	1,681	3
<b>Total Sub-Appropriation</b>	<b>167,565</b>	<b>1,160.60</b>	<b>167,077</b>	<b>488</b>	

Explanation(s):

1. The variance is primarily due to vacancies offset by a virement transfer of \$2,100 from other divisions.
2. The variance is primarily due to the unprecedented heavy snowfall events that resulted in additional winter maintenance expenditures in 2021/22, which is partially offset by a virement transfer of \$5,980 from other divisions.
3. The variance is related to the one-time cost-sharing grant to the City of Winnipeg to replace a municipal bridge on Creek Bend Road in support of the South Perimeter Highway Safety Plan and the Winnipeg One Million Perimeter Freeway Initiative.



## Hydrologic Forecasting and Water Management

Responsible for producing accurate and timely hydrologic forecasts and sharing this information with the public. Coordinates flood response activities and provides direction on the operation of provincial water control infrastructure for flood and drought mitigation. The branch is also responsible for managing the provincial ice jam mitigation program, providing guidance for community flood protection works, conducting flood mitigation studies, providing hydrological analysis to other branches, and administering designated flood areas.

### Key Results Achieved

- Entered into a 5 year contract with Winnipeg Environmental Remediation Inc. for the provision of ice cutting and breaking services on the Red River, with optional service areas on the Icelandic River and the Portage Diversion.
- Provided guidance for the successful operation of provincial water control structures for effective control of flows and levels for 2021 drought season.
- Coordinated flood response preparation of the 2022 spring flood.
- Completed multiple water management studies including PR 275 Drainage Study, Upper Assiniboine River Hydrodynamic modelling, and Whiteshell Lakes Water Management analysis.
- Completed Flood Hazard Maps for communities along the Icelandic River, Swan River, Roseau River, and Rat River.
- Advised Legal Services on various litigation cases related to provincial water management.
- Operated the provincial hydrometric monitoring network and participated with Canada in the operation of cost shared hydrometric stations within the province.
- Provided technical support to advance the design and environmental approvals associated with the Lake Manitoba / Lake St. Martin Permanent Outlet Channels.

### 3 (c) Hydrologic Forecasting and Water Management

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	2,303	30.00	2,759	(456)	
Other Expenditures	3,888	-	4,590	(702)	1
<b>Total Sub-Appropriation</b>	<b>6,191</b>	<b>30.00</b>	<b>7,349</b>	<b>(1,158)</b>	

Explanation(s):

1. The variance is related to project and hydrologic contract timelines.

## Road Safety

Responsible for traffic engineering, overweight and over-dimensional vehicle permit management, commercial carrier safety monitoring, commercial carrier audits and investigations, and enforcement activities. Promotes the long-term integrity, sustainability, and safe use of provincial highway assets by the travelling public, commercial traffic, workers, and other stakeholders.

There are three branches that carry out Road Safety's mandate:

- Traffic Engineering
- Motor Carrier Enforcement
- Permits and Approvals

## Key Results Achieved

- Successfully installed two permanent traffic signal installations to improve intersection operation and safety, and six uninterrupted power supply (battery backup) at signalized intersections to improve safety by maintaining signal operations during (Hydro) power interruptions.
- Using sophisticated highway safety analysis tools, conducted periodic screens of the provincial network for collision-prone locations.
- Improved client services using Manitoba MOOVES (Moving Oversize and Overweight Vehicles Efficiently and Safely) online permitting system:
  - Fully implemented self-issuance for eligible permit types in all hauling seasons.
  - Streamlined Trucking Productivity Improvement Program legal agreements by using route agreements to replace schedules and amending agreements.
- Finalist in the international Going Digital Awards in Infrastructure for the build and implementation of MB MOOVES.
- Increased commercial carrier safety monitoring in response to the recommendations identified in the Office of the Auditor General Report on the Oversight of Commercial Vehicle Safety:
  - Implemented a new safety rating framework to ensure that motor carriers with similar on-road performance records are assigned the same safety rating by the department, resulting in an improved safety rating for 399 carriers and a safety rating downgrade for 38 carriers.
  - Introduced a new screening process for new entrants that includes checking for affiliations with unsafe carriers and ensuring vehicles meet mechanical safety requirements.
- Modernized carrier safety records by implementing an e-filing system, which increased departmental efficiency and reduced printing by more than 50,000 pages in the first 5 months.
- Launched Manitoba Motor Carrier Enforcement – Modernization Project:
  - Focus on workforce stabilization through filling long standing vacancies in key locations, recognizing officer recruitment, implementing performance evaluation and promoting officer safety through enhanced equipment and an expanded training program.
  - Implemented leadership training for managers.
  - Enhanced Stakeholder engagement.

**3 (d) Road Safety**

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	6,839	108.00	8,032	(1,193)	1
Other Expenditures	6,749	-	6,501	248	
<b>Total Sub-Appropriation</b>	<b>13,588</b>	<b>108.00</b>	<b>14,533</b>	<b>(945)</b>	

Explanation(s):

1. The variance is primarily due to vacancies.

## Environmental Services and Consultation

Responsible for conducting environmental assessment activities and facilitating best management practices. Manages receipt of licensing, approvals, and permits for highway and water related infrastructure projects, as well as environmental liabilities. Indigenous Consultation conducts meaningful Indigenous engagement and collects input from Indigenous communities and organizations to ensure that projects and programs move forward in a respectful and productive manner. Maintains good working relations with communities in a manner that contributes to advancing reconciliation.

### Key Results Achieved

- Conducted environmental inspections and surveys of several roads, bridges, culverts, dams and other infrastructure throughout Manitoba (e.g. nest sweeps, mussels, and revegetation surveys) and provided environmental procedure evaluations to enhance regional highway operations, (e.g. revegetation, and erosion and sediment control efforts at various sites in Manitoba).
- Proceeded with regulatory submissions, follow-up reporting, and communications with related parties, e.g. federal departments like Transport Canada as well as provincial departments/branches such as the Historic Resources Branch.
  - Assessed and reviewed 135 MTI projects, of which 24 require(d) regulatory submissions to federal agencies such as Transport Canada and Fisheries and Oceans Canada, as well as to provincial departments/branches such as the Historic Resources Branch.
  - As part of the Department of Environment, Climate and Park's Technical Advisory Committee, coordinated 42 requests for review on (non-MTI) applications under the Environment Act and Dangerous Goods Handling and Transportation Act.
- Conducted initial assessments and consultation-related efforts on over 100 Capital projects.
- Provided coordination and support to Environmental Liabilities (EL) Program through:
  - Re-evaluation of program cost estimates and approximately 264 sites.
  - Fiscal adjustments to EL Program, including removal of 15 sites and addition of four (4) MTI-owned sites.
  - Project coordination, field investigations, contract agreements and RFP development.

### Lake Manitoba and Lake St. Martin Outlet Channels Project

- Advanced the environmental regulatory process by addressing regulatory questions, holding meetings, conducting environmental field work, and coordinating development of 23 environmental management plans.
- Planned, developed and coordinated distribution of communication materials (e.g. newsletters, FAQs, questionnaires) for the project.
- Conducted engagement and consultation for 39 Indigenous communities and groups, adjusting in response to the COVID-19 pandemic, such as the development and implementation of a virtual open house platform and adjusting timelines for review and feedback to accommodate community needs.
- Supported the establishment of a new Indigenous Consultation Branch within the Corporate Services Division in January 2022. This branch is now leading and coordinating all Indigenous engagement-related activities for the department.

### 3 (e) Environmental Services and Consultation:

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	1,521	22.00	1,798	(277)	
Other Expenditures	24	-	510	(486)	1
<b>Total Sub-Appropriation</b>	<b>1,545</b>	<b>22.00</b>	<b>2,308</b>	<b>(763)</b>	

Explanation(s):

1. The variance is related to delays in environmental services related projects and budget allocation considerations in the departmental restructure.

## Engineering Services

Responsible for design, construction, inspection, maintenance and preservation services in support of infrastructure capital and preservation programs. Manages infrastructure assets including provincial highways (in coordination with Regional Operations), bridges, and water related infrastructure.

In carrying out the mandate, consists of five branches as follows:

- Bridges and Highway Structures
- Construction Support Services
- Highway Design
- Property Services
- Water Infrastructure

## Key Results Achieved

- Delivered projects within the Highway Capital Program and the Water Related Capital Program including:
  - Commenced construction of the PTH 10 Daly Overpass in Brandon
  - Ongoing construction of the two new bridges over the Red River Floodway on PTH 59
  - Ongoing design and award for overpass on PTH 1A over PTH 1 at Portage la Prairie (West Portage Bypass)
  - Ongoing design for PTH 1 and Plessis (Symington) Overpass structure replacement
  - Completion of major repairs at two locations on the Assiniboine River Dikes
  - Major rehabilitation works on the following provincial drains: Kronsgart Drain, Elm Creek, Main Drain, and Meleb Drain
- Supported major designs and studies for: PTH 100/PR 200 (St. Mary's Road) Interchange Design-Build, PTH 8 – PTH 101 to PR 230, PTH 44 Lockport, PTH 6 – PTH 101 to Grosse Isle.
- Participated in various working groups to coordinate the preparation of documentation for formal acceptance of land from Canada required for public roads through various First Nations.
- Chairing the Transportation Association of Canada (TAC) Pavement Design Sub-Committee to evaluate the latest version of the mechanistic-empirical pavement design and analysis software developed by AASHTO (Pavement ME Design) for suitability in the Canadian context.
- Evaluated and approved the use of Portland limestone (General Use Limestone or GUL) cement for roadway concrete, which is expected to reduce greenhouse gases.
- Assessed 76 highway sections for upgrading to the maximum allowable (i.e., RTAC) weights under the strategic highway loading class upgrade program.
- Commenced pavement management software replacement project and substantially completed by first quarter of 2022. This software will be used maximize value in surfacing project selection, monitor pavement condition and predict future budget needs based on condition.

### 3 (f) Engineering Services:

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	20,373	263.00	19,801	572	
Other Expenditures	6,660	-	8,446	(1,786)	1
<b>Total Sub-Appropriation</b>	<b>27,033</b>	<b>263.00</b>	<b>28,247</b>	<b>(1,214)</b>	

Explanation(s):

1. The variance is primarily related to delays in bridge maintenance and information technology projects.

## Winter Roads

Manages the engineering, construction, maintenance and operations of the approximately 2,000 km winter road network, including monitoring of contract work to ensure safety and quality of the network. Proposes improvements to the network to maintain reliability and provides timely information and updates on issues, as required. Collaborates closely with impacted communities to ensure the seasonal road network meets local needs and maximizes seasonal variations.

### Key Results Achieved

- Achieved an average winter road operating duration of 7 weeks.
- Roadway improvements in Garden Hill, Wasagamack, Brochet & Lac Brochet areas.
- 10 new bridge projects started for Gods Lake and Red Sucker Lake winter roads.

### 3 (g) Winter Roads

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	-	-	-	-	
Other Expenditures	9,070	-	9,502	(432)	
<b>Total Sub-Appropriation</b>	<b>9,070</b>	<b>-</b>	<b>9,502</b>	<b>(432)</b>	



### Recoverable from Other Appropriations

The recovery budget reflects the transfer of costs that are related to capital projects from the division to Part B Capital Investment. The Public Sector Accounting Standards require costs that are directly attributable to acquiring or upgrading an asset to be included in the capital cost of that asset.

#### 3 (h) Recoverable from Other Appropriations:

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	(29,046)	-	(24,968)	(4,078)	1
Other Expenditures	(11,824)	-	(21,548)	9,724	1
<b>Total Sub-Appropriation</b>	<b>(40,870)</b>	-	<b>(46,516)</b>	<b>5,646</b>	

Explanation(s):

1. The variance is related to the understated recovery budget for salaries and the overstated recovery budget for other expenditures. The department has undertaken a comprehensive review and made a budget adjustment in the 2022/23 Estimates.

## Emergency Management

### Main Appropriation Description

Promotes and coordinates all aspects of emergency management for the province, including emergency preparedness, emergency response and disaster recovery to prevent loss of life and to minimize damage to property and the environment.

The division's focus is to build resilience across the province using a whole-of-government approach to all phases of emergency management. Emergency Management uses risk-based information to support government decision-making processes. Within these processes, the division allocates provincial resources to maximize efforts related to preparedness, response, mitigation, enhanced recovery efforts.

Emergency Management builds initiatives and programs that act as incentives for local authorities and Manitoba's communities to understand and mitigate their risk so that they may in time, see a reduction of disaster-related impacts.

Sub-appropriations	2021/22 Actual	2021/22 Authority	
	\$(000s)	FTEs	\$(000s)
(a) Strategic Planning and Support	725	9.00	791
(b) Preparedness and Response	1,358	11.00	1,361
(c) Recovery and Mitigation	1,023	6.00	1,072
(d) Emergency Infrastructure Expenditure	455	-	999
<b>TOTAL</b>	<b>3,561</b>	<b>26.00</b>	<b>4,223</b>

## Strategic Planning and Support

Provides oversight, leadership, policy development and direction with respect to Manitoba's emergency management priorities. Supports the departmental mandate, including interdepartmental and intergovernmental initiatives for achieving greater resiliency and reducing vulnerability during an emergency or disaster.

### Key Results Achieved

- Represented Manitoba at Federal-Provincial-Territorial engagement on disaster financial assistance arrangements.
- Represented Manitoba at Federal-Provincial-Territorial forums on emergency alerting.
- Initiated and oversaw a Task Force to integrate Ukrainian refugees into Manitoba.
- Co-led the department's 2022 flood response.
- Facilitated Manitoba's nominations to the Pan-Canadian Emergency Management Service Excellence Awards.
- Ensured the continued processing of Manitoba's disaster financial assistance claims.

### 4 (a) Strategic Planning and Support

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	526	9.00	639	(113)	
Other Expenditures	187	-	139	48	
Grant Assistance	12	-	13	(1)	
<b>Total Sub-Appropriation</b>	<b>725</b>	<b>9.00</b>	<b>791</b>	<b>(66)</b>	

## Preparedness and Response

Responsible to oversee and coordinate all aspects of the emergency preparedness and response in the province for major emergencies or disasters. To achieve this, Preparedness and Response increases emergency management capacity and resiliency in Manitoba through the following priorities:

- Continuous engagement with partners in a collaborative, coordinated, and integrated manner
- Establishing trust and transparency through reporting, information sharing and compliance with standards
- Utilizing new and innovative processes to enhance preparedness and response activities

## Key Results Achieved

- Engaged with partners prior to the flood hazard season in preparation for and continuously engaged throughout the flood hazard season in communities and with all levels of government.
- Developed a central online reporting tool available to provincial departments to view. This online reporting tool provided reporting information and data analytics during the flood event to support better alignment and decision-making.
- Developed a central online communication platform that enhanced the capabilities of all provincial emergency management partners to coordinate activities and align on communication through this central platform.

## 4 (b) Preparedness and Response

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	1,027	11.00	1,079	(52)	
Other Expenditures	331	-	282	49	
<b>Total Sub-Appropriation</b>	<b>1,358</b>	<b>11.00</b>	<b>1,361</b>	<b>(3)</b>	

## Recovery and Mitigation

Administers the Manitoba Disaster Financial Assistance (DFA) program and Manitoba's claims under the Federal Disaster Financial Assistance Arrangements. Delivers compensation programs, including the Red River Floodway Compensation Program and the Shellmouth Dam Compensation Program, and provides training and education regarding these programs to stakeholders. Develops recovery policies and mitigation guidelines that will move the province to a more proactive mode of action in response to disasters and reduce future disaster impacts, reduce the fiscal burden of disasters, and increase resiliency for the province, municipalities, and the public.

### Key Results Achieved

- Partnered with Manitoba Municipal Relations and launched the new Mitigation and Preparedness Program that will help to reduce recovery costs for Manitoba. The program was offered to eligible municipalities in the 2020 Spring Flood and the 2020 June 28 - July 5 Severe Weather Disaster Financial Assistance programs. More than \$187K in funding was announced for 12 municipal projects under these programs.
- Worked on and made progress on all five recommendations contained in the Office of the Auditor General Report on the Shellmouth Dam Compensation Program released in August 2021.
- Participated in the Government of Canada's review of the federal Disaster Financial Assistance Arrangements (DFAA). This included submission of suggested changes to the DFAA, as well participation in Public Safety Canada Internal Audit and Evaluation Directorate's joint audit and evaluation of the DFAA. Officials also engaged with the Association of Manitoba Municipalities on Manitoba's key priorities and revisions to the federal DFAA.
- Participated in the Flood Insurance and Relocation Project (FIRP) aimed at researching the viability of a low-cost national residential flood insurance program for high-risk properties and a national action plan on potential relocation for residents at the highest risk of recurrent flooding. Manitoba officials participated in the FIRP Task Force consisting of the Government of Canada, provincial and territorial governments, the insurance industry and other stakeholders concerned with Canada's flood risk. This work was ongoing at the end of the 2021/22 fiscal year.

### 4 (c) Recovery and Mitigation

Expenditures by Sub-Appropriation	Actual 2021/22 \$(000s)	Authority 2021/22		Variance Over/(Under) \$(000s)	Expl. No.
		FTEs	\$(000s)		
Salaries and Employee Benefits	729	6.00	552	177	
Other Expenditures	294		520	(226)	
<b>Total Sub-Appropriation</b>	<b>1,023</b>	<b>6.00</b>	<b>1,072</b>	<b>(49)</b>	

## Emergency Infrastructure Expenditures

Provides for expenditures related to emergency events including forest fires, routine flooding and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance for continued recovery of past and current events, as well as other related expenditures and partial reimbursement to government departments for property losses not covered by insurance.

### 4 (d) Emergency Infrastructure Expenditures

Expenditures by Sub-Appropriation	Actual	Authority 2021/22		Variance	Expl. No.
	2021/22 \$(000s)	FTEs	\$(000s)	Over/(Under) \$(000s)	
Salaries and Employee Benefits	16	-	-	16	
Other Expenditures	439	-	999	(560)	1
<b>Total Sub-Appropriation</b>	<b>455</b>	<b>-</b>	<b>999</b>	<b>(544)</b>	

Explanation(s):

1. The variance is primarily related to no eligible emergency related events occurring in 2021/22. This also includes a virement transfer of \$(4,701) to other divisions to cover costs required in those areas.



## Costs Related to Capital Assets (Non-Voted)

### Description

The appropriation provides for the amortization and interest expense related to capital assets.

Expenditures by Sub-Appropriation	2021/22 Actual	2021/22 Authority	Variance	Expl.
5(a) General Assets				
Amortization Expense	7,151	6,851	300	
<b>Total Sub-Appropriation</b>	<b>7,151</b>	<b>6,851</b>	<b>300</b>	
5(b) Infrastructure Assets - provincial Roads and highways				
Amortization Expense	251,138	253,613	(2,475)	1
<b>Total Sub-Appropriation</b>	<b>251,138</b>	<b>253,613</b>	<b>(2,475)</b>	
5(c) Infrastructure Assets - Water Related				
Amortization Expense	8,347	8,380	(33)	
Amortization Expense (Recoveries)	(7,607)	(8,380)	773	
<b>Total Sub-Appropriation</b>	<b>740</b>	<b>0</b>	<b>740</b>	

#### Explanation:

1. The variance is related to the under-expenditures in last years' capital budget as well as this years' capital expenditures which affects the full and half year of amortization actuals in the 2021/22. This is partially offset by the over-expenditure for asset write-off.



# BA27 Emergency Expenditures

## Main Appropriation Description

MTI manages the government’s Emergency Expenditure budget in BA27. The appropriation 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.

<b>Expenditures by Sub-Appropriation</b>	<b>Actual 2021/2022 \$(000s)</b>	<b>Authority 2021/22 FTEs</b>	<b>Authority 2021/22 \$(000s)</b>	<b>Variance Over/(Under) \$(000s)</b>	<b>Expl. No.</b>
Other Expenditures	94,150	-	100,000	(5,850)	1
<b>Total Sub-Appropriation</b>	<b>94,150</b>	<b>-</b>	<b>100,000</b>	<b>(5,850)</b>	

**Explanation:**

1. There are no new flood events in 2021/22. Expenditures include the Department of Conservation and Climate’s costs for fire suppression, the Department of Agriculture and Resource Development’s costs of the Agri-Recovery Program for drought assistance, and miscellaneous costs of various Disaster Financial Assistance Programs.

# Other Key Reporting

## Departmental Risk

Manitoba Transportation and Infrastructure provides leadership in risk analysis through its Comptrollership framework and by creating a risk management culture that facilitates assessment and management of risk. Risk is managed for policy, operations, human resources, financial, legal, health and safety, environment and reputation within a legislative environment, both in regards to the probability of occurrence and degree of damage and strategies for mitigating or minimizing potential situations.

A continuous, proactive and systematic process is undertaken to ensure that decisions support the achievement of organizational corporate objectives. This enterprise approach ensures that accidents and unexpected losses are minimized.

The department manages its risks under the guidance of its comptrollership plan and all aspects of the central government Manitoba Risk Management Policy. The department must: a) emphasize loss prevention, loss reduction and risk transfer methods; b) identify risks thoroughly; c) identify strategies to mitigate or minimize risk; and d) receive appropriate approvals. Specific activities are identified in the department comptrollership framework to meet risk management responsibilities, as follows:

- Substantial risk assessment, mitigation and management elements are built into the department’s internal financial planning and comptrollership activities, expenditure review, and new initiative development processes.
- Staff are educated on comptrollership and risk responsibilities, such as ensuring annual review of the government Fraud Awareness policy and comptrollership plan.
- Annual review of the comptrollership plan.

Through fiscal year 2021/22, the Department undertook the following specific activities toward managing its risks.

Risk	Activities taken to reduce / remove risk
Timely and Accurate Processing of Financial Transactions	Process standardization and regular central oversight and review of transactions.
Build a Sustainable Workforce	Recruitment strategies have been developed to deal with post COVID-19 labour shortages. Succession planning, including knowledge transfer and mentoring of staff.
Safeguarding public assets	The department follows the central government policies as outlined in the Financial Administration Manual and updates its departmental roles, responsibilities and procedures as needed.

## Regulatory Accountability and Red Tape Reduction

### Regulatory requirements

	April 1, 2021	March 31, 2022
Total number of regulatory requirements	65,930	66,762
Net change		6
Percentage change		0.01%

- 'Total number of regulatory requirements' includes transfers of regulatory requirements in and out of the department in 2021/22.
- 'Net change' includes the changes (sum of decreases and increases) in regulatory requirements undertaken by the department in 2021/22 and is net of transfers of regulatory requirements in and out of the department.
- 'Percentage change' includes percentage changes in regulatory requirements undertaken by the department in 2021/22 and is net of transfers of regulatory requirements in and out of the department.

# The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act that came into effect in April 2007 and was amended in 2018; gives employees a clear process for disclosing concerns about significant and serious matters (wrongdoing) in the Manitoba public service and protects employees who make those disclosures 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 a 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 29.1.

The following is a summary of disclosures received by Manitoba Transportation and Infrastructure for fiscal year 2021/2022.

Information Required Annually (per section 29.1 of PIDA)	Fiscal Year 2021/ 2022
The number of disclosures received, and the number acted on and not acted on. Subsection 29.1(2)(a)	<ul style="list-style-type: none"> <li>• 1 disclosure was received</li> <li>• 1 disclosure was not acted on, because the disclosure did not constitute wrongdoing under the act.</li> </ul>
The number of investigations commenced as a result of a disclosure. Subsection 29.1 (2)(b)	N/A
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. Subsection 29.1(2)(c)	N/A

## Equity and Diversity Benchmarks

Manitobans are best served by a public service that is inclusive and representative of the diverse population of Manitoba at all levels of the organization, including senior management. Employment equity status is self-identified on a voluntary basis when individuals are hired into a position or at any time during their employment with Manitoba’s public service. Employment equity groups include women, Indigenous peoples, visible minorities, and persons with disabilities. This measure will capture diversity in Manitoba’s public service and in senior management.

Equity Group	Benchmarks	% Total Employees as at March 31, 2022
Women	50%	23%
Indigenous Peoples	16%	18.4%
Visible Minorities	13%	16.5%
Persons with Disabilities	9%	2.4%

# Appendices

## Appendix A - Performance Reporting

The Performance Reporting – Indicators of Progress against Priorities is being phased out with the adoption of Balanced Scorecards. 2021/22 will be the final year for this report, as Balanced Scorecards will be fully implemented and performance results fully reported.

### Example Table

NOTE: All information below is adapted from [Reporting to Manitobans on Performance 2005 Discussion Document](#), and is meant for illustrative purposes only. This table should contain follow-up on information about the measures of performance, which support key priority areas for the department.

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2021/2022 (current year) result or most recent available data?	What is the trend over time?	Comments/recent actions/report links
The number of km of highways renewed is measured by the length of surfaced highways being annually upgraded and/or renewed, and based on the completed projects in the annual Highway Capital Program.	Manitoba Transportation and Infrastructure is responsible for approximately 13,000 km of surfaced highway network. The length of highway that is renewed every year is an indicator of the health of the highway network.	12/13 – 1,330 km 13/14 – 1,050 km 14/15 – 1,230 km 15/16 – 1,420 km 16/17 – 1,013 km 17/18 – 1,183 km 18/19 – 1,044 km 19/20 – 1,027 km 20/21 – 1,200 km	1,490 km	Fluctuating.	The amount of surfaced highway being renewed fluctuates mainly due to the multi-year nature of many of our surfacing projects, weather and contractor availability.
Condition of provincial dams using an Asset Condition Risk Index.	Public safety and cost effective asset management.	2009 Average Condition Risk Index = 2.24	2021/22 Condition Risk Index = 2.48	Condition is marginally poorer than baseline because rate of completion of required rehabilitation has not been able to keep up with the rate of deterioration experienced, including damage during the 2020 flooding season.	Scale of 1 to 5; higher score is poor condition and higher risk.

What is being measured and using what indicator?	Why is it important to measure this?	Where are we starting from (baseline measurement)?	What is the 2021/2022 (current year) result or most recent available data?	What is the trend over time?	Comments/recent actions/report links
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.	2021/22: 88 engineering inspections and (98% of target) and 295 routine maintenance inspections completed (78% of target).	Slight increase in achieving target frequency for routine inspection and on target for frequency of engineering inspections.	Frequency target for engineering inspections varies from year to year as some sites are on a biennial inspection schedule.
Inspection frequency on provincial dikes.	Public safety and cost-effective asset management.	2009: 14 engineering inspections completed.	2021/22: 11 engineering inspections completed.	Target frequency achieved.	Frequency target varies from year to year as sites are either on a three-year or two-year 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.	2021/22: 1,469 bridges and structures with Level 1 (83.2% of target) inspections completed 1,052 bridges and structures with Level 2 (100% of target) inspections completed.	Targeting inspection frequency to meet provincial policy.	Frequency target for engineering inspections varies from year to year based on inspection frequency per policy.

## Appendix B - Special Operating Agencies (SOA)

Service operations within departments granted more direct responsibility for results and increased management flexibility needed to reach new levels of performance. SOAs embrace market disciplines of the private sector while adhering to the public policy imperatives of government.

The following SOAs are accountable to the Minister:

**Manitoba Transportation and Infrastructure does not have any SOAs**

## Appendix C – Other Reporting Entities

Other Reporting Entities (OREs) are accountable to the Minister. OREs are directly or indirectly controlled by government as prescribed by the Public Sector Accounting Board.

The following Other Reporting Entities (OREs) form part of the department's consolidated results:

**Manitoba Transportation and Infrastructure does not have any OREs.**



## Appendix D - Statutory Responsibilities

- The CentrePort Canada Act (C44)
- The Drivers and Vehicles Act (D104)
- The Dyking Authority Act (D110)
- The Emergency Measures Act (E80)
- The Emergency 911 Public Safety Answering Point Act (E85)
- The Groundwater and Water Well Act (G110)  
[as it relates to the planning, construction or operation of provincial water control works]
- The Highway Traffic Act (H60)
- The Infrastructure Contracts Disbursement Act (I36)  
(formerly *The Highways and Transportation Construction Contracts Disbursement Act*, C.C.S.M. c. H65)
- The Lake of the Woods Control Board Act (L30)
- The Off-Road Vehicles Act (O31)
- The Public Works Act (P300)  
[except as it relates to real estate matters within the mandate of the Department of Labour, Consumer Protection and Government Services]
- The Provincial Railways Act (R15)
- The Red River Floodway Act (R32)
- The Surveys Act (S240) [Part II]
- The Trans-Canada Highway Act (T140)
- The Transportation Infrastructure Act (T147)
- The Water Power Act (W60)  
[as it relates to the planning, construction or operation of provincial water control works]
- The Water Resources Administration Act (W70)
- The Water Rights Act (W80)  
[as it relates to the planning, construction or operation of provincial water control works]
- The Water Supply Commissions Act (W100)

Any statute that is not assigned to a particular Minister are the responsibility of the Minister of Justice.

# Glossary

**Alignment** – The process of enabling all employees to see how their day-to-day actions are consistent with the values of the organization and how living those values is contributing to overall success. Creating alignment ensures employees are working toward the common goal, or vision.

**Appropriation** – amount voted by the Legislative Assembly approving the maximum amount that may be expended on a specific program or major activity during a fiscal year.

Main Appropriation – the total amount of each resolution passed by the Legislative Assembly as reported in the printed estimates of expenditure.

Sub Appropriation – the total amounts applicable to the various breakdowns of the main appropriations in the printed estimates of expenditure.

**Authority** – In the financial tables throughout this report, represents the authorized votes approved by the Legislative Assembly in the Estimates of Expenditure as well as any changes as a result of the January 18, 2022 government reorganization, allocations from Enabling Appropriations, or virement transfers between main appropriations within the department. For a full reconciliation of the Printed Estimates of Expenditure to the Authority please see the Expense Summary by Appropriation report in the Report on the Estimates of Expenditure and Supplementary Information (REESI).

**Balanced Scorecard** – an integrated strategic planning and performance measurement tool.

**Baseline** - The current level of performance for all measures.

**Cascading** – This is the process of developing aligned balanced scorecards throughout an organization. Each level of the organization will develop scorecards, based on the objectives and measures they can influence from the group to whom they report. Cascading allows every employee to demonstrate a contribution to overall organizational objectives.

**Consolidation Impacts** – The adjustments needed to bring the revenue and expenditure of the Other Reporting Entity (ORE) into the summary budget, and to eliminate transactions between entities to avoid duplication of revenues and expenses (ex: a government grant is counted as an expenditure of core government and is eliminated from the revenue of the ORE).

**Full-Time Equivalent (FTE)** – A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, designated departmental) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of one-and-one-half years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year; etc.).

**Government Reporting Entity (GRE)** – Core government and the prescribed reporting organizations, such as Crown corporations, government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

**Grants** – Public money provided to an individual, organization or another government to assist in attaining their objectives and for which the government does not receive a good or service.

**Gross Domestic Product (GDP)** – Represents the total market value of all final goods and services produced in the Manitoba economy.

**Guarantees** – The province, in the normal course of business, may provide a guarantee to honour the repayment of debt or loans of an organization, primarily GBEs. Such a guarantee is provided on the Manitoba Hydro Savings Bonds.

**Initiatives** – These are the specific programs, activities, projects, or actions an organization will undertake to meet performance targets. Initiatives are often projects or events that aim to improve a process or an outcome in one of the four perspectives.

**Interfund Activity** – Public Sector Accounting Standards adjustments including Health and Education Levy and Employee Pension and Other Contributions, attributed to the entire department.

**Measure** – A measure is a standard used to evaluate and communicate performance against expected results. Measures are normally quantitative in nature, capturing numbers, dollars, percentages, and so on. Reporting and monitoring measures helps an organization gauge progress toward effective implementation of strategy.

**Mission Statement** – A mission statement defines the core purpose of the organization — why it exists, and reflects employees' motivations for engaging in the organization's work. Effective missions are inspiring, long-term in nature, and easily understood and communicated.

**Objective** – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with an action verb such as increase, reduce, improve, or achieve. Strategy Maps are comprised entirely of objectives. "Strengthen respect in our workplace" is an example of an objective on the government Strategy Map.

**Other Reporting Entity (ORE)** – Reporting organizations in the GRE such as Crown corporations, government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges that are directly or indirectly controlled by the government, as prescribed by Public Sector Accounting Board – excludes core government.

**Perspective** – In balanced scorecard language, perspective refers to a category of performance objectives (the highest category of measures that sub-measures or key performance indicators tie into). The standard four perspectives are (Financial, Client, Internal Process, and Employee Learning and Growth).

**Special Operating Agencies (SOA)** – Service operations within departments granted more direct responsibility for results and increased management flexibility needed to reach new levels of performance. SOAs embrace market disciplines of the private sector while adhering to the public policy imperatives of government. Annual business plans define financial goals and performance targets. SOAs have the ability to raise capital outside of the Consolidated Fund.

**Strategy** – This represents the broad priorities adopted by an organization in recognition of its operating environment and in pursuit of its mission. Situated at the centre of the balanced scorecard system, all performance objectives and measures should align with the organization's strategy.

**Strategy Map** – The strategy map is a visual representation of what must be done well to execute strategy. Strategy maps reflect performance objectives spanning the four perspectives, combining to tell the organization's strategic story.

**Target** – The target presents the desired result of a performance measure. A target provides the organizations with feedback about performance.

**Values** – Values represent the deeply-held beliefs of the organization, which are demonstrated through the day-to-day behaviours of all employees. An organization's values make an open proclamation about how it expects everyone to behave. Values should endure over the long-term and provide a constant source of strength for an organization.

**Virement** – Refers to a transfer of expenditure authority between operating appropriations within a department

**Vision** – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the often abstract future that lies ahead. Effective visions provide a word picture of what the organization intends to ultimately become — which may be 5, 10, or 15 years in the future. This statement should contain as concrete a picture of the desired state as possible, and also provide the basis for formulating strategies and objectives. The vision serves as the guiding statement for the work being done. It should answer why the work being done is important.