

Manitoba Transportation and Infrastructure

Transport et Infrastructure Manitoba

Annual Report Rapport annuel

For the year ended March 31, 2024

Pour l'exercice terminé le 31 mars 2024

LAND ACKNOWLEDGEMENT

We acknowledge that Manitoba is located on the Treaty Territories and ancestral lands of the Anishinaabe, Anishinewuk, Dakota Oyate, Denesuline and Nehethowuk nations.

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

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

We respect the spirit and intent of Treaties and remain committed to working in partnership with First Nations, Inuit and Métis Peoples as we walk the shared path of truth and reconciliation.

RECONNAISSANCE TERRITORIALE

Nous reconnaissons que le Manitoba se trouve sur les territoires visés par un traité et sur les terres ancestrales des peuples anishinaabe, anishinewuk, 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'intention des traités. Nous restons déterminés à travailler en partenariat avec les Premières Nations, les Inuits et les Métis alors que nous marchons ensemble vers la vérité et la réconciliation.

Annual Report

2023-2024

**Manitoba Transportation
and Infrastructure**

Rapport annuel

2023-2024

**Transport et
Infrastructure Manitoba**

Manitoba Transportation and Infrastructure

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MINISTER
OF TRANSPORTATION AND INFRASTRUCTURE

Room 203
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

September 24, 2024

Her Honour the Honourable Anita R. Neville, P.C., 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 Manitoba Transportation and Infrastructure for the fiscal year ending March 31, 2024.

It is an honour to lead a team of professionals committed to ensuring safe, reliable, and sustainable infrastructure and services for Manitoba and its communities. This Annual Report, and the information within, reinforces our promise to be accountable to Manitobans for the results we achieved in building the infrastructure we need to make positive change for people, in growing our economy, as well as in delivering on our commitments in a fiscally responsible manner.

I am also proud to highlight key achievements that Manitoba Transportation and Infrastructure has attained during the last fiscal year, many of which demonstrate strategic accomplishments that set the stage for increased success this current fiscal year and for years to come.

Respectfully submitted,

Original Signed By

Honourable Lisa Naylor
Minister of Transportation and Infrastructure





MINISTER
OF TRANSPORTATION AND INFRASTRUCTURE

Room 203
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

24 septembre 2024

Son Honneur l'honorable Anita R. Neville, P.C., O.M.
Lieutenante-gouverneure du Manitoba
Palais législatif, bureau 235
Winnipeg (Manitoba) R3C 0V8

Madame la Lieutenante-Gouverneure,

J'ai le privilège de vous présenter, à titre d'information, le rapport annuel du ministère du Transport et de l'Infrastructure du Manitoba pour l'exercice financier qui a pris fin le 31 mars 2024.

C'est un honneur de diriger une équipe de professionnels résolue à veiller à la sécurité, à la fiabilité et à la durabilité de l'infrastructure et des services offerts au Manitoba et à ses collectivités. Le présent rapport annuel et les renseignements qu'il contient renforcent notre promesse de rendre compte à la population manitobaine des résultats que nous avons atteints en ce qui concerne ce qui suit : bâtir l'infrastructure nécessaire pour apporter des changements positifs à la vie des gens, faire croître notre économie et respecter nos engagements d'une façon financièrement responsable.

Je suis également fière de souligner les principales réalisations du ministère du Transport et de l'Infrastructure du Manitoba au cours du dernier exercice. Nombre d'entre elles sont des réalisations stratégiques créant les conditions des succès du présent exercice et des années à venir.

Le tout respectueusement soumis.

Original signé par

Lisa Naylor
Ministre du Transport et de l'Infrastructure





Transportation and Infrastructure

Deputy Minister

Room 209, Legislative Building
Winnipeg, Manitoba, Canada R3C 0V8

September 24, 2024

The Honourable Lisa Naylor
Minister of Transportation and Infrastructure
Room 203 Legislative Building
Winnipeg, MB R3C 0V8

Madam:

I am pleased to present for your approval the 2023-2024 Annual Report of the Department of Transportation and Infrastructure.

Respectfully submitted,

Original Signed By

Ryan Klos
Deputy Minister of Transportation and Infrastructure





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

Palais législatif, bureau 209
Winnipeg (Manitoba) R3C 0V8

24 septembre 2024

Madame Lisa Naylor
Ministre du Transport et de l'Infrastructure
Palais législatif, bureau 203
Winnipeg (Manitoba) R3C 0V8

Madame,

J'ai le plaisir de soumettre à votre approbation le rapport annuel du ministère du Transport et de l'Infrastructure pour l'exercice 2023-2024.

Le tout respectueusement soumis.

Original signé par

Ryan Klos
Sous-ministre du Transport et de l'Infrastructure



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Introduction/Introduction (French)

This Annual Report fulfills the department reporting requirements described in the Financial Administration Act. The Annual Report is organized in accordance with departments' appropriation structure as at March 31, 2024, which reflects the authorized appropriations approved by the Legislative Assembly.

Consistent with the Supplement to the Estimates of Expenditure, the annual report includes the Manitoba Government Performance Measurement Framework to foster operational improvements by reinforcing transparency, urgency, alignment, and accountability. Performance Measurement aligns the departments' work to the government's mandate and strategic priorities. Departments then create operating plans that further translate strategy into day-to-day operations.

The Annual Report includes information on the department and its Other Reporting Entities (OREs) summary financial results, provides a more detailed breakdown on any changes to its voted budget, and also reports on the department's progress of achieving diversity milestones. The financial results and associated variance explanations continue to be provided at the sub-appropriation level. The Annual Report provides a comprehensive picture of the department's financial performance.

Le présent rapport annuel répond aux exigences ministérielles en matière de production de rapports qui sont décrites dans la Loi sur la gestion des finances publiques. Il est présenté conformément à la structure des postes budgétaires du ministère au 31 mars 2024, qui tient compte des crédits autorisés approuvés par l'Assemblée législative.

En cohérence avec le budget complémentaire, le rapport annuel comprend le cadre de mesure de la performance du gouvernement du Manitoba, qui favorise l'amélioration sur le plan opérationnel en mettant l'accent sur la transparence, l'urgence, l'uniformité et la reddition de comptes. La mesure de la performance permet d'harmoniser les travaux des ministères avec le mandat et les priorités stratégiques du gouvernement. Les ministères élaborent ensuite des plans opérationnels qui intègrent ces thèmes aux activités quotidiennes.

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. Il continue de fournir les résultats financiers accompagnés d'explications sur les écarts concernant les affectations budgétaires de moindre importance. Le rapport annuel fournit un portrait global de la performance financière du ministère.

Department At a Glance – 2023-2024 Results

| | |
|--|---|
| Department Name & Description | The Department of 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. |
| Minister | Honourable Lisa Naylor |
| Deputy Minister | Ryan Klos |

| | | |
|---------------------------------|----------|--|
| Other Reporting Entities | 0 | Manitoba Transportation and Infrastructure does not have any Other Reporting Entities. |
|---------------------------------|----------|--|

| Summary Expenditure (\$M) | |
|----------------------------------|---------------|
| 631 | 625 |
| Authority | Actual |

| Core Expenditure (\$M) | | Core Staffing |
|-------------------------------|---------------|----------------------|
| 584 | 583 | 1,825.30 |
| Authority | Actual | Authority |

Coup d'œil sur le ministère – Résultats en 2023-2024

| | |
|--|---|
| Nom et description du ministère | Le ministère du Transport et de l'Infrastructure est responsable de l'aménagement et de la gestion d'infrastructures publiques comme les routes principales et secondaires de la province, les ponts et les structures routières, les ouvrages de régularisation des eaux et des inondations, les aéroports du Nord et les services maritimes. Il élabore, communique et administre la réglementation des transporteurs routiers et les services de sécurité. Le ministère supervise et coordonne également la préparation aux situations d'urgence, les services d'intervention d'urgence et le rétablissement après une catastrophe pour prévenir les pertes de vie et limiter les dommages causés à la propriété et à l'environnement. |
| Ministre | Lisa Naylor |
| Sous-ministre | Ryan Klos |

| | | |
|----------------------------------|----------|---|
| Autres entités comptables | 0 | Il n'y a aucune autre entité comptable relevant du ministère du Transport et de l'Infrastructure. |
|----------------------------------|----------|---|

| Dépenses globales (en millions de dollars) | |
|---|-------------------------|
| 631 | 625 |
| Dépenses autorisées | Dépenses réelles |

| Dépenses ministérielles (en millions de dollars) | Personnel ministériel | |
|---|------------------------------|----------------------------|
| 584 | 583 | 1 825,30 |
| Dépenses autorisées | Dépenses réelles | Dépenses autorisées |

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 overall responsibilities of the minister and Transportation and Infrastructure include:

- Provincial Highways – 19,100 kilometres (km) of roads, which includes roughly 9,050 km of structural pavement (asphalt/concrete surface), 4,190 km of asphalt surface treated pavement, and 5,860 km of gravel roads.
- Bridges – 1,623 bridges and overpasses, and 1,161 bridge-sized large culverts on provincial highways and agricultural drainage networks.
- Water-Related Infrastructure – 13,000 thru-dike culverts, 4,750 km of drains (linear km), 3,350 crossings over drains, 90 dams, 61 reservoirs, 345 water control structures, eight (8) diversions, 20 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 Management 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 Management Organizations' 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; and
 - 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.
- Capital investments in highways, water-related infrastructure, and northern airports with continuous commitment to five-year, long-term planning 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, including the CentrePort Canada Inland Port initiative and Arctic Gateway Group Limited Partnership's rehabilitation of the Hudson Bay Railway line to Churchill.

The Minister is also responsible for:

- Licence Suspension Appeal Board (LSAB)
 - 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, Motor Carrier Safety Fitness Certificates, and Mandatory Entry-Level Training Schools.
- Medical Review Committee (MRC)
 - MRC hears appeals in cases where an individual's driver licence has been suspended, cancelled, or refused due to medical reasons.
- The Disaster Assistance Appeal Board (DAAB)
 - DAAB hears appeals from claimants who feel they did not receive their full entitlement to assistance provided under The Emergency Measures Act, The Red River Floodway Act, The Water Resources Administration Act (Shellmouth Dam Programs), Individual Flood Protection Initiatives, and Disaster Financial Assistance (DFA) policy.

Appendix C – Statutory Responsibilities lists acts under the minister's responsibility.

Department Shared Services

Not applicable

Responsabilités ministérielles

Le ministère du Transport et de l'Infrastructure est responsable de la construction, de l'entretien et de l'exploitation du vaste réseau d'infrastructures de transport et de régularisation des eaux de la province; de l'élaboration de lois, de politiques et de programmes relatifs au ministère et aux transports; de la coordination de la préparation aux situations d'urgence et des mesures d'intervention ainsi que du rétablissement après une catastrophe; de la sécurité et de la réglementation des transporteurs routiers, y compris de la délivrance de permis; de l'élaboration et de la mise en œuvre d'initiatives de transport durable. La ministre est également responsable du budget provincial relatif aux urgences diverses.

Les responsabilités générales de la personne occupant le poste de ministre et du ministère du Transport et de l'Infrastructure comprennent aussi les suivantes :

- routes provinciales – 19 100 km de routes, dont quelque 9 050 km en revêtement structural (surface en asphalte ou en béton), 4 190 km en revêtement constitué d'une couche d'empierrement revêtue de bitume et 5 860 km en chaussées en gravier;
- ponts routiers – 1 623 ponts et viaducs et 1 161 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 kilomètres linéaires 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, huit ouvrages de dérivation, 20 digues circulaires communautaires, 425 km de digues linéaires de cours d'eau et 41 postes de pompage;
- aéroports et traversiers – 22 aéroports opérationnels (un non opérationnel) et quatre traversiers pour faciliter le transport des passagers, du fret et des secours médicaux vers des collectivités éloignées;
- par l'entremise de l'Organisation de gestion des situations d'urgence du Manitoba, soutien aux ministères et aux municipalités pour la mise en œuvre de mesures de préparation, d'intervention et de rétablissement dans l'éventualité de situations d'urgence et de catastrophes de grande envergure, comme les inondations, les fortes pluies, les phénomènes météorologiques violents et les incendies échappés. Cette responsabilité comprend :
 - le travail avec tous les partenaires responsables de la gestion des urgences de l'Organisation de gestion des situations d'urgence afin de garantir l'efficacité des efforts de coordination, de collaboration et de communication à l'appui de la mise en œuvre des programmes et des services destinés à aider la population en temps de crise;
 - 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;
- consultation et mobilisation des partenaires autochtones et réconciliation avec les communautés touchées par les projets et les programmes du ministère;
- investissements en immobilisations dans les routes, l'infrastructure de régularisation des eaux et les aéroports du Nord, et engagement continu à l'égard d'une planification quinquennale à long terme pour renouveler et préserver les actifs, améliorer la résilience climatique du Manitoba, stimuler le développement économique et accorder la priorité à l'innovation et à la connectivité;

- initiatives stratégiques 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 qui sont vitales pour le commerce de la province, notamment par l'entremise de l'initiative de terminal intermodal CentrePort Canada et la restauration, par l'Arctic Gateway Group Limited Partnership, de la ligne de chemin de fer de la baie d'Hudson qui relie Churchill.

La personne occupant le poste de ministre est aussi responsable des entités suivantes :

- 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. Elle 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, de moniteurs, de commerçants et de vendeurs automobiles, des certificats en matière de sécurité visant les transporteurs routiers et des écoles de conduite offrant de la formation obligatoire pour débutants.
- 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.
- 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, de la Loi sur le canal de dérivation de la rivière Rouge, de la Loi sur l'aménagement hydraulique (programmes du barrage de Shellmouth), des initiatives pour la protection des particuliers contre les inondations et de la Politique d'aide financière aux sinistrés.

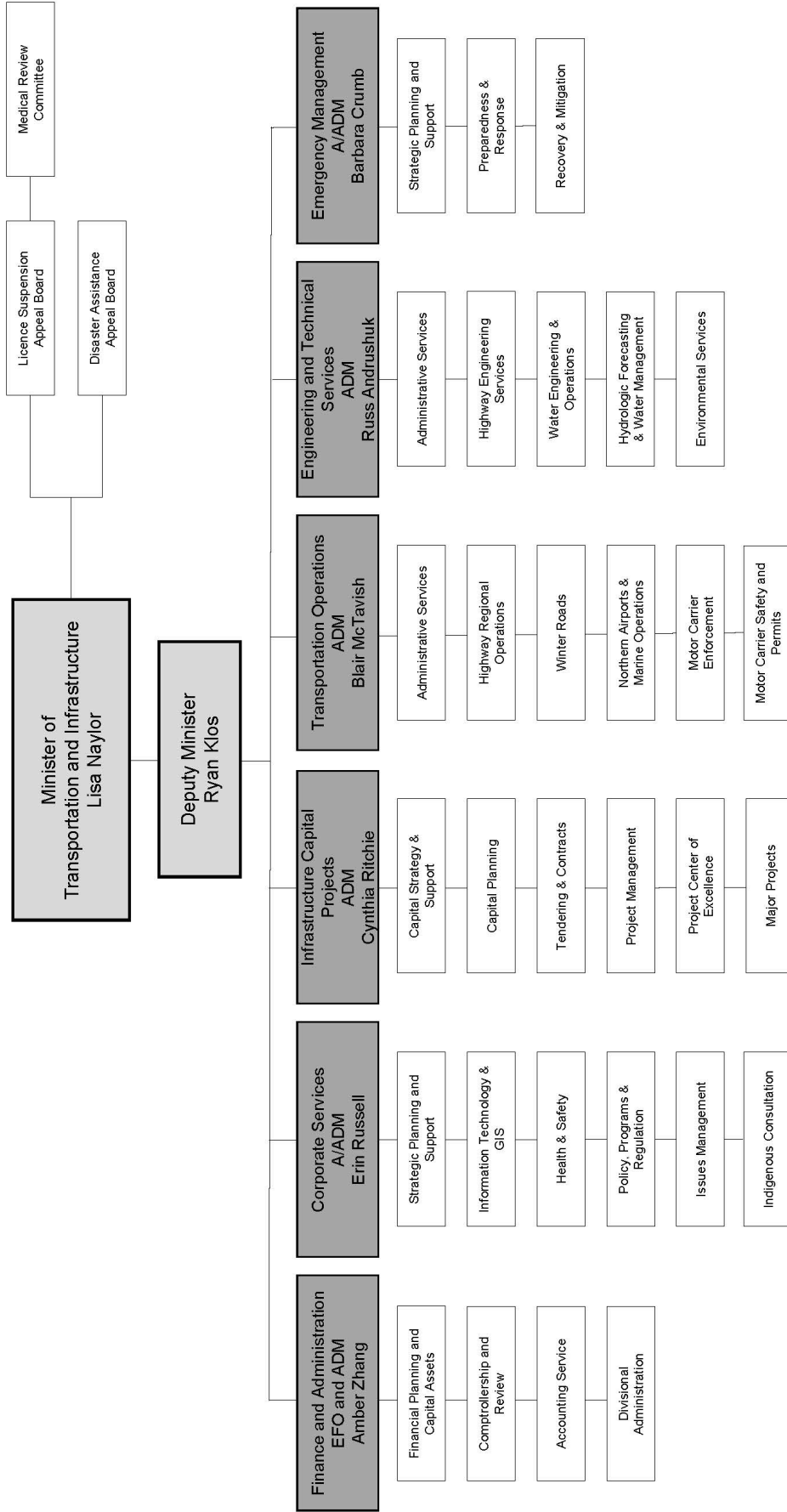
Annexe C – Liste des lois relevant de la compétence de la personne occupant le poste de ministre (responsabilités législatives)

Services partagés du ministère

Sans objet

Organizational Structure

Department of Manitoba Transportation and Infrastructure as at March 31, 2024



2023-2024 Key Achievement Highlights

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

- Development of a road safety strategy in response to the tragic collision at PTH 1 and PTH 5. The road safety strategy was led by a safety strategy team to identify potential improvements and to focus on engineering and road safety characteristics of the intersection. The strategy also identified systemic and proactive measures in the department's operations to identify and manage potential road safety issues across the provincial highway network.
- Established a Disaster Financial Assistance (DFA) program for 2023 spring flooding. Manitoba EMO continued to administer the 2020 Heavy Rains and 2022 Spring Flood DFA program.
- Implemented the Mitigation and Preparedness Program (MPP) for the 2023 Spring Flood DFA Program for ten eligible municipalities. Manitoba EMO continued to deliver 2020, 2022, and 2023 MPP which has provided \$3.7 million in support to 120 projects since its inception.
- In partnership with Eco-West Canada and the Department of Environment and Climate Change, delivered five Climate Adaptation and Disaster Mitigation Workshops.
- Increased disaster-risk reduction communication to municipalities and individuals, including re-designing text-based documents into user-friendly infographics, sharing mitigation funding opportunities, and creating maps of municipal DFA damages to support local risk awareness and identification of mitigation projects.
- Expanded the Manitoba EMO Portal that provides close to real-time situational awareness with data, maps, and other resources which enhances coordination efforts during emergencies and disasters. There are 307 local authorities and 123 emergency management partners using the portal.
- Issued 176 emergency alerts: 161 high water level alerts, three (3) flood alerts, one (1) overland flood warning, one (1) special ice alert, five (5) wind alerts, three (3) police related alerts, and two (2) test alerts.
- The Ukrainian Refugee Task Force in Manitoba was one of the most effective models in the country for settling Ukrainian nationals under the federal government's Canada-Ukraine Authorization for Emergency travel (CUAET) program. Manitoba EMO coordinated all aspects of the response and worked with provincial and federal governments, the settlement sector, and the ethnocultural community. As a result, over 30,000 Ukrainian nationals were successfully settled in Manitoba.
- Took a proactive and comprehensive approach by coordinating a mass evacuation from the Northwest Territories due to wildfires. This effort successfully accommodated 73 evacuees and 11 pets from Yellowknife to Winnipeg.
- Implemented the 2023 Multi-year Infrastructure Investment Strategy by investing more than \$605 million in capital projects. Significant construction occurred on:
 - Interchange at PTH 100 & St. Mary's Road
 - Interchange at PTH 1 & 1A West– Portage la Prairie Bypass
 - Intersection closures and service road upgrades on PTH 101 – North Perimeter Safety Plan
 - PTH 1 at Deacon's Corner

- PTH 3 from PTH 13 to PR 305
- PTH 3 from north junction PTH 3A to north junction of PTH 34
- PTH 6 twinning and roundabout from PTH 101 to Gross Isle
- PTH 6 from PR 237 to PR 239
- PTH 10 from PTH 16 to 10.4 km north of PTH 16
- PTH 16 from PR 472 to PR 264
- PTH 16 curve realignment through Westbourne
- PTH 23 from PTH 5 to PTH 34
- PTH 75 southbound from PR 305 to PR 205
- PTH 10 Daly overpass in Brandon
- PTH 59 north bridge over the Floodway
- PR 314 bridge over Manigotagan River
- PTH 1 bridge structures (two) in Elm Creek
- Prospect Road in Winnipeg Beach, new bridge over Boundary Creek
- St. Norbert Dam structure rehabilitation
- PR 391 Burntwood River major bridge rehabilitation
- PTH 34 bridge over Assiniboine River
- Runway improvements at God's Lake Narrows Airport
- Runway improvements at Shamattawa Airport
- An additional 0.4% of the Trade and Commerce Grid was completed in 2023. The grid is now 86.5% complete.
- Transferred the Manitoba Hydro's Keeyask generating station access road to a new alignment of PR 280 which now shortens the travel time from Gillam to Thompson.
- Implemented a formal safety monitoring framework to improve Manitoba's oversight of motor carrier safety and to support the education of motor carriers regarding their road safety responsibilities under provincial and federal laws.
- Further enhanced the Motor Carrier Safety Program to support the Office of the Auditor General's (OAG) recommendations, including:
 - Development of new statistical reporting tools to identify motor carriers with poor safety records requiring improvements to their safety compliance.
 - Implementation of the requirement for poor performing carriers to submit a safety/action plan documenting their plan to address their safety deficiencies.
- Manitoba Motor Carrier Enforcement (MMCE) conducted over 8,000 inspections on Commercial Vehicles, removing approximately 1,700 commercial vehicles from Manitoba roadways due to mechanical defects.

Principales réalisations de 2023-2024

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

- Le ministère a élaboré une stratégie de sécurité routière en réponse à la collision tragique survenue à l'intersection de la route 1 et de la route 5. Cette stratégie, qui a été menée par une équipe responsable de la stratégie en matière de sécurité, visait à déterminer les améliorations possibles et à examiner les caractéristiques techniques de cette intersection et la sécurité routière connexe. Elle avait aussi pour objectif d'intégrer des mesures structurelles et préventives aux activités du ministère afin de cerner et de gérer les potentiels enjeux de sécurité routière dans le réseau routier provincial.
- Un programme d'aide financière aux sinistrés a été mis en place pour les inondations du printemps 2023. L'Organisation de gestion des situations d'urgence du Manitoba a continué de gérer les programmes d'aide financière offerts aux sinistrés des fortes pluies de 2020 et des inondations du printemps 2022.
- Le Programme d'atténuation des catastrophes et de préparatifs d'urgence a été mis en œuvre pour le programme d'aide financière aux sinistrés des inondations du printemps 2023 dans dix municipalités. L'Organisation de gestion des situations d'urgence du Manitoba a offert le Programme d'atténuation des catastrophes et de préparatifs d'urgence en 2020, en 2022 et en 2023. Depuis la création du Programme, 3,7 millions de dollars ont été versés à 120 projets.
- Cinq ateliers sur l'adaptation climatique et l'atténuation des dégâts ont été offerts en partenariat avec Éco-Ouest Canada et le ministère de l'Environnement et du Changement climatique.
- Les communications aux municipalités et à la population concernant la réduction des risques de catastrophe ont été améliorées. Par exemple, de l'information qui était auparavant communiquée sous forme de texte est maintenant communiquée sous forme d'infographies conviviales, les possibilités de financement en matière d'atténuation sont partagées et des cartes de dommages ont été créées pour les municipalités pour lesquelles un programme d'aide financière est offert aux sinistrés afin de mieux faire connaître les risques locaux et les projets d'atténuation.
- Le portail de l'Organisation de gestion des situations d'urgence du Manitoba, qui offre des données, des cartes et d'autres ressources de connaissance de la situation en temps quasi réel, a été amélioré afin de faciliter la coordination en cas d'urgence et de catastrophe. Le portail est utilisé par 307 autorités locales et 123 partenaires de gestion des situations d'urgence.
- Au total, 176 alertes d'urgence ont été émises : 161 alertes de niveau élevé des eaux, trois (3) alertes d'inondation, un (1) avertissement d'inondation, une (1) alerte spéciale des glaces, cinq (5) alertes de vent, trois (3) alertes de la police, et deux (2) alertes d'essai.
- Le groupe de travail dédié aux réfugiés ukrainiens du Manitoba a été l'un des modèles d'établissement des Ukrainiens les plus efficaces au pays dans le cadre de l'Autorisation de voyage d'urgence Canada-Ukraine du gouvernement fédéral. L'Organisation de gestion des situations d'urgence du Manitoba a coordonné tous les aspects de l'intervention et a collaboré avec les gouvernements provinciaux et fédéral, le secteur de l'établissement et la communauté ethnoculturelle, ce qui a permis à plus de 30 000 Ukrainiens de s'établir au Manitoba.
- Une approche proactive et globale a été adoptée pour coordonner l'évacuation massive dans les Territoires du Nord-Ouest en raison de feux de forêt, ce qui a permis d'évacuer 73 personnes et 11 animaux familiers de Yellowknife vers Winnipeg.

- La Stratégie d'investissement pluriannuel de 2023 dans le réseau routier du Manitoba a été mise en œuvre grâce à un investissement de plus de 605 millions de dollars dans des projets d'immobilisations. Des travaux de construction importants ont eu lieu aux emplacements suivants :
 - échangeur à l'intersection de la route 100 et du chemin St. Mary's;
 - échangeur à l'intersection de la route 1 et 1A en direction ouest (contournement de Portage-la-Prairie);
 - fermetures d'intersections et améliorations de voies de service sur la route 101 (plan de sécurité de la route périphérique Nord);
 - route 1, à Deacon's Corner;
 - tronçon de la route 3, de la route 13 à la route 305;
 - tronçon de la route 3, de la jonction nord de la route 3A à la jonction nord de la route 34;
 - élargissement à quatre voies de la route 6 et construction d'un carrefour giratoire de la route 101 à Grosse Isle;
 - tronçon de la route 6, de la route 237 à la route 239;
 - tronçon de la route 10, de la route 16 à 10,4 km au nord de la route 16;
 - tronçon de la route 16, de la route 472 à la route 264;
 - nouveau tracé de la courbe de la route 16 de Westbourne;
 - tronçon de la route 23, de la route 5 à la route 34;
 - tronçon en direction sud de la route 75, de la route 305 à la route 205;
 - pont d'étagement Daly de la route 10 à Brandon;
 - pont de la route 59 en direction nord enjambant le canal de dérivation de la rivière Rouge;
 - pont de la route 314 enjambant la Rivière-Manigotagan;
 - ponts (deux) sur la route 1 à Elm Creek;
 - chemin Prospect à Winnipeg Beach, nouveau pont enjambant le ruisseau Boundary;
 - réhabilitation structurelle du barrage de Saint-Norbert;
 - réhabilitation majeure du pont de la route 391 enjambant la rivière Burntwood;
 - pont de la route 34 enjambant la rivière Assiniboine;
 - amélioration de la piste de l'aéroport de Gods Lake Narrows;
 - amélioration de la piste de l'aéroport Shamattawa.
- Le réseau des routes commerciales s'est étendu de 0,4 % en 2023. Le réseau est maintenant achevé à 86,5 %.
- L'accès à la centrale électrique de Keeyask d'Hydro-Manitoba a été déplacé sur la route 280, ce qui a réduit le temps de déplacement entre Gillam et Thompson.
- Un cadre officiel de surveillance de la sécurité a été mis en œuvre afin d'améliorer la supervision de la sécurité des transporteurs routiers effectuée par le Manitoba et d'appuyer la formation des transporteurs

routiers en ce qui concerne leurs responsabilités en matière de sécurité routière conformément aux lois provinciales et fédérales.

- Des améliorations ont été apportées à la Direction de la sécurité des transporteurs routiers afin d'appuyer les recommandations du Bureau du vérificateur général :
 - mise au point de nouveaux outils de rapport statistique servant à cerner les transporteurs routiers ayant un piètre bilan en matière de sécurité et devant se conformer davantage aux règles de sécurité;
 - mise en œuvre de l'obligation pour les transporteurs au mauvais rendement de soumettre un plan de sécurité ou d'action expliquant la manière dont ils comptent corriger leurs manquements en matière de sécurité.
- La Direction de la réglementation des transporteurs routiers a effectué plus de 8 000 inspections de véhicules commerciaux et a retiré des routes du Manitoba environ 1 700 véhicules commerciaux en raison de défauts mécaniques.

Department Performance Measurement

The departmental strategic objectives reflect the elected government priorities listed in the department mandate letters. The government identified five provincial themes: Lowering Costs for Families, Rebuilding Health Care, Growing Our Economy, Safer, Healthier Communities and A Government that Works for You, with the department's objectives listed under three of the themes.

Vision

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

Provincial Themes and Department Objectives

Growing Our Economy

1. Build the infrastructure we need to grow our economy.

Safer, Healthier Communities

2. Make life better for Manitobans.

A Government that Works for You

3. Deliver on commitments in a fiscally responsible way.

Mesure de la performance du ministère

Les objectifs stratégiques ministériels reflètent les priorités du gouvernement élu, qui sont décrites dans les lettres de mandat. Le gouvernement a cerné cinq thèmes provinciaux : Réduire les coûts pour les familles, Rebâtir le système de soins de santé, Faire croître notre économie, Des collectivités plus sûres et plus saines et Un gouvernement qui travaille pour vous. Les objectifs du ministère sont décrits pour trois de ces thèmes.

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

- Fiabilité
- Responsabilité
- Innovation
- Engagement
- Bienveillance

Thèmes provinciaux et objectifs ministériels

Faire croître notre économie

4. Bâtir l'infrastructure dont nous avons besoin pour faire croître notre économie.

Des collectivités plus sûres et plus saines

5. Améliorer la vie de la population manitobaine.

Un gouvernement qui travaille pour vous

6. Respecter nos engagements d'une façon financièrement responsable.

Department Performance Measurement - Details

The following section provides information on key performance measures for Manitoba Transportation and Infrastructure for the 2023-24 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 complement financial results and provide Manitobans with meaningful and useful information about government activities and their impact on the province and its citizens.

Growing Our Economy

1. Build the infrastructure we need to grow our economy.

Key Initiatives

Blue Ribbon Panel

- Establish a blue-ribbon panel of local leaders and municipal officials to advise the government on infrastructure priorities. 12 panel members were selected from various public and private sector backgrounds and their first meeting was held in March 2024.

Airport at Wasagamack First Nation

- The department has advanced negotiations with the federal government to cost share the construction of a new airport at Wasagamack First Nation and all-season road. This initiative is part of our northern airport strategy, supporting safe, reliable, all-season access to the communities of Wasagamack First Nation and St. Theresa Point First Nation.

Churchill and Centreport

- Worked with the department of Economic Development, Investment, Trade and Natural Resources to pursue initiatives to develop Churchill and CentrePort as transportation and supply chain hubs. The department provided the Arctic Gateway Group with \$36.9 million grant funding in 2023 and committed to additional \$20 million in funding in 2024 to improve and repair the Hudson Bay Railway, and \$10 million towards improving the Port of Churchill's infrastructure to secure traffic diversification opportunities. The department continues to support development of the CentrePort area, such as through the North Perimeter Highway Design Study which defines strategic access points to the North Perimeter Highway.

Multi-Year Infrastructure Investment Strategy

- Made strategic investments in highways, water-related infrastructure, and northern airports over the five-year capital plan to renew and preserve existing assets, improve Manitoba's climate resiliency, advance economic development, and prioritize innovation and connectivity. The department made more than \$605 million in capital investments in 2023/24.

The Manitoba Trade and Commerce Grid

- Increased the proportion of our highway network able to accommodate the heaviest and most efficient truck loadings. An additional 0.4% of the Trade and Commerce Grid was completed in 2023. The grid is now 86.5% complete.

Performance Measures

| Measure | Baseline | 2022-23 Actual | 2023-24 Target | 2023-24 Actual |
|---|----------|----------------|----------------|----------------|
| 1.a Percentage of pavement in good or fair condition annually | 70% | 71.8% | 71.8% | 71% |
| 1.b Percentage of closures of uncontrolled access points and medians on North Perimeter Highway annually | - | 85% | 90% | 90% |
| 4.a Percentage of the Trade and Commerce grid operating RTAC (Road Transportation Association of Canada) truck weight loadings annually | - | 86% | 86% | 87% |

1.a Percentage of pavement in good or fair condition annually:

Based on nationally accepted engineering criteria known as the International Roughness Index, this measure 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, amongst other criteria the department utilizes.

1.b Percentage of closures of uncontrolled access points and medians on North Perimeter Highway annually:

This measure is indicative of a significant departmental focus to improve safety and travel/trade fluidity on one of Manitoba's main commerce routes, the North Perimeter Highway. Activities are underway to reach target for this measure.

4.a Percentage of the Trade and Commerce grid operating RTAC (Road Transportation Association of Canada) truck weight loadings annually:

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 the percentage of the kilometres of strategic highways that form the 7,112 km Trade and Commerce Grid that currently meets the maximum truck weight loading (RTAC standards, which is Manitoba's heaviest regulated loading classification). Manitoba Transportation and Infrastructure aims to achieve, in the longer term, 100% completion of the Trade and Commerce Grid to meet and support RTAC maximum truck loadings. This measure is a slight refinement of measure 4.a "Percentage of provincial highway network operating at maximum truck weight loadings," as expressed in the 2023/24 Supplement to Estimates of Expenditure.

Safer, Healthier Communities

2. Make life better for Manitobans

Key Initiatives

Flood mitigation infrastructure

- Maintained and rehabilitated Manitoba's existing network of flood mitigation infrastructure to protect communities from flooding. The department continued delivery of critical programs for inspection, maintenance, and stewardship, as well as asset management for bridge and water related infrastructure for over 1,000 culverts on the highway network, over 900 structures to support agricultural drainage, community ring dikes, diversions, pumping stations, linear river dikes and dams, including the Shellmouth Dam and Reservoir, Portage Diversion, Fairford River Water Control Structure, Red River Floodway, and Assiniboine River Dikes (Portage la Prairie to Baie St. Paul).

Lake Manitoba/Lake St. Martin Outlet Channels Project

- Advanced the proposed Lake Manitoba/Lake St. Martin Outlet Channels Project. The proposed project is intended to enhance flood protection to communities around Lake Manitoba and Lake St. Martin and help to strengthen Manitoba's existing network of flood mitigation infrastructure. The proposed project did not receive approval by the Impact Assessment Agency of Canada's environmental assessment report in April 2024 and was referred to the Governor in Council. The department is now working on resetting relationships with First Nations and the 40 potentially affected Indigenous communities and groups involved with the proposed project.

Improve Manitoba roads to keep families safe

- Manitoba Transportation and Infrastructure's 5-year investment strategy prioritized transportation capital projects under investment themes of infrastructure renewal, economic development, climate resiliency, and connectivity and innovation, thereby improving social, economic, and environmental return on investment and value for money in infrastructure investment practices of the department. Key achievements include the construction of the department's first multi-lane roundabout at Provincial Trunk Highway (PTH) 6/PR 236, and continued surface reconstruction work on an important commercial route, PTH 75 from Morris to Ste. Agathe, southbound lanes.

Renew relationships and advance Indigenous reconciliation

- Indigenous peoples expect the province to carry out respectful and productive consultation, and actively listen to their concerns. Manitoba Transportation and Infrastructure committed to active involvement in provincial initiatives affecting Indigenous peoples and created opportunities for respectful partnerships.
- The department committed to the ideals of improving the transportation system to meet Indigenous economic access, safety, and mobility needs. The following actions support this goal: delivery of program related to the highways network linking rural First Nations communities; the winter road network to remote communities, for which over \$600,000 was invested in road improvements primarily in the Tadoule Lake and the Island Lake areas; a \$30 million investment commitment in the Hudson Bay Railway and Port of Churchill for 2024, building on a previous \$73.8 million investment; an ongoing \$15 million capital investment in the Thompson Airport redevelopment; and, via provision of 22 remote airports and 4 ferries.

Central Online Communication Platform

- Emergency Measures Organization’s (EMO) developed a central online communication platform that enhances the capabilities of all provincial emergency management partners to coordinate activities and align on communication through this central platform. Phase 1 of Manitoba EMO’s Portal was launched in 2022 and resulted in an 87% utilization across provincial, federal, and non-government organizations. In June 2023, Manitoba EMO launched phase 2 of the Portal to all Local Authorities across Manitoba. This resulted in 50% utilization in the first year and 200% increase in viewership of the portal.

Performance Measures

| Measure | Baseline | 2022-23 Actual | 2023-24 Target | 2023-24 Actual |
|---|----------|-------------------|-------------------|-------------------|
| 1.c Number of commercial vehicle safety inspections conducted per year | - | 6,141 | 5,000 | 8,800 |
| 2.b Establish dedicated Indigenous consultation capacity | | 8 | 8 | - |
| 2.c Number of communications to Indigenous rights holders on active projects under federal Environmental Assessment | | 1,800 | 1,950 | 1,600 |
| 3.a Condition score of provincial dams per year | 2.48 | 2.49 | 2.49 | 2.40 |
| 3.b Number of inspections of provincial dams and dikes per year | 421 | 431 | 400 | 397 |
| 3.c Ratio of steps achieved (out of 6) on Outlet Channels Project environmental approval annually | - | 3 | 6 | 4 |
| 4.b Percentage of service availability of provincial airports per year | | 99.9% | 99.9% | 99.9% |
| 7.a Number of public engagements | - | 7 | - | - |
| 8.a Number of bridge inspections per year | 2,765 | 2,037 | 2,500 | 2,050 |
| 9.a Number of client usage/ events on 511 annually | - | - | - | 22,412,216 |

1.c Number of commercial vehicle safety inspections conducted per year:

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 overweight trucks is minimized to the extent possible.

2.b Establish dedicated Indigenous consultation capacity:

This measure indicates the number of full-time employees of a newly created branch within Manitoba Transportation and Infrastructure supporting Indigenous consultation. The branch's mandate is to support all of the department's operations to be inclusive of Indigenous perspectives and insights. This measure represents Manitoba Transportation and Infrastructure's key objective of building an institutional and organization culture that advances reconciliation. The branch is now fully in operation and will not be reported on going forward.

2.c Number of communications to Indigenous rights holders on active projects under federal Environmental Assessment per year:

This measure, as referenced by the number of formal rights holder outreaches and communications for the proposed Lake Manitoba/Lake St. Martin Outlet Channels project, is indicative of the depth and detail of Manitoba Transportation and Infrastructure's operationalization of Indigenous consultation and engagement for a representative major infrastructure project.

3.a Condition score of provincial dams:

Manitoba Transportation and Infrastructure uses a proprietary asset risk index from one to five (where one is best, and five is worst) to assess condition of provincial dams. Dams are crucial assets for water management purposes, irrigation, recreation, and flood mitigation.

3.b Number of inspections of provincial dams and dikes:

This measure represents the total of engineering and maintenance inspections of provincial dams and dikes. Frequency targets vary from year to year as sites are either on a three-year or two-year inspection schedule. Baseline for this measure is 2020/21.

3.c Ratio of steps achieved (out of 6) on Outlet Channels Project environmental approval annually:

This measure is identified by formal markers achieved or surpassed within the federal environmental approval process for the proposed 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.b Percentage of service availability of provincial airports per year:

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 northern Indigenous communities. It is a measure of scheduled availability against time lost, based on Manitoba Transportation and Infrastructure's scheduled hours of service levels cumulatively offered annually.

7.a Number of public engagements

As previously referenced in the 2022/23 Annual Report, the department has reviewed this measure and given the reduced reliance on Engage MB for engagement purposes, has determined this record no longer accurately reflects the number of public engagement and has been discontinued.

8.a Number of bridge inspections per year:

The repercussions of highway bridge failure can be catastrophic. In this context, proactive disclosure of Manitoba Transportation and Infrastructure practices 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 that the department undertakes annually.

9.a Number of client usage/hits on 511 annually:

Manitoba 511 events indicate that the department is providing timely and accurate information that is useful to the travelling public. Manitoba 511 has improved software analytics statistics, which now tracks events, including page views, user engagement, etc. and not simply site visits. The previously established 2023/24 target of 100,000,000 is no longer relevant as it was based on the previous tracking model.

A Government that Works for You

3. Deliver on commitments in a fiscally responsible way.

Key Initiatives

Mitigation and Preparedness Program

- Furthered initiatives that offered municipalities the opportunity to mitigate future disasters by building local resiliency against natural disasters, extreme weather events, and the impacts of climate change. Manitoba EMO worked with municipalities to identify proactive mitigation challenges to better support them in facing more frequent and intense climate change impacts and disasters and continues to deliver Mitigation and Preparedness Programs which has provided \$3.7 million in support to 120 projects since its inception.

Modernization of Disaster Financial Assistance Program

- Supported improvements to the federal Disaster Financial Assistance Arrangements (DFAA) to advance disaster risk reduction, creating the path to build climate resilience and to better support people in Manitoba’s communities. The federal DFAA will incentivize Manitoba to increase mitigation investments and reduce disaster risks. Manitoba EMO continues to explore additional funding options for municipalities to support pre-emptive mitigation and climate preparedness.
- Worked to adjust the provincial Disaster Financial Assistance Program to align with revised DFAA and be more flexible and accessible to respond to a changing climate as well as to the needs of Manitobans. Manitoba EMO conducted a public survey on Engage MB in 2024, gathering feedback that is being considered as part of the ongoing Disaster Financial Assistance Program review.

Performance Measures

| Measure | Baseline | 2022-23 Actual | 2023-24 Target | 2023-24 Actual |
|---|----------|----------------|----------------|----------------|
| 5.b Number of Learn at Work events | 5 | 18 | 16 | - |
| 6.b Number of truck permits issued via single window electronically per year | - | 41,092 | 33,000 | 47,684 |
| 10.b Percentage of employees that have completed the Accessibility for Manitoban’s Act Training | - | 83% | 85% | 96% |
| 12.a Percent of capital budget spent annually | 60.8% | 67.6% | 73% | 97.5% |
| 12.a (i) Highway capital spend | 70.4% | 71.7% | 80% | 94.1% |
| 12.a (ii) Water capital spend | 69.4% | 102.1% | 77% | 138.2% |
| 12.b Number of agreements with local governments for road and right of way services per year | - | 86 | 86 | 96 |
| 14.a Percent of operating budget spent annually | 97.5% | 99.4% | 100% | 99.7% |

5.b 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 Manitoba Transportation and Infrastructure. The tracking of these events has been discontinued as they no longer rate as exceptional, having been successfully implemented into the department's normal business.

6.b Number of truck permits issued via single window electronically per year:

This measure is the number of truck permits issued through the Manitoba Transportation and Infrastructure Online Permitting System for over-dimensional, overweight, Trucking Productivity Program route agreement, productivity, fuel tax, and temporary registration. This system allows some permits to be issued immediately electronically and represents a major initiative to improve service and reduce administrative burden for Manitoba Transportation and Infrastructure. The number of permits is subject to fluctuations annually as they are related to truck-based economic activity occurring in the province.

10.b Percentage of employees that have completed Accessibility for Manitobans Act Training:

The department has reviewed this measure and going forward the status of a single mandatory training course will no longer be highlighted.

12.a Work within the capital budget:

Expressed as the proportion of the annual capital budget authority spent. This is further broken down by percentage spent on highway capital and water capital. Baseline for this measure is 2020/21.

12.b Agreements conducted with municipalities for road services per year:

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.

14.a Percent of operating budget spent annually:

Expressed as the proportion of the annual operating budget authority spent.

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 Transportation and Infrastructure does not have any OREs.

Consolidated Actual Expenditures

For the fiscal year ended March 31, 2024, with comparative figures for the previous fiscal year \$(000s)

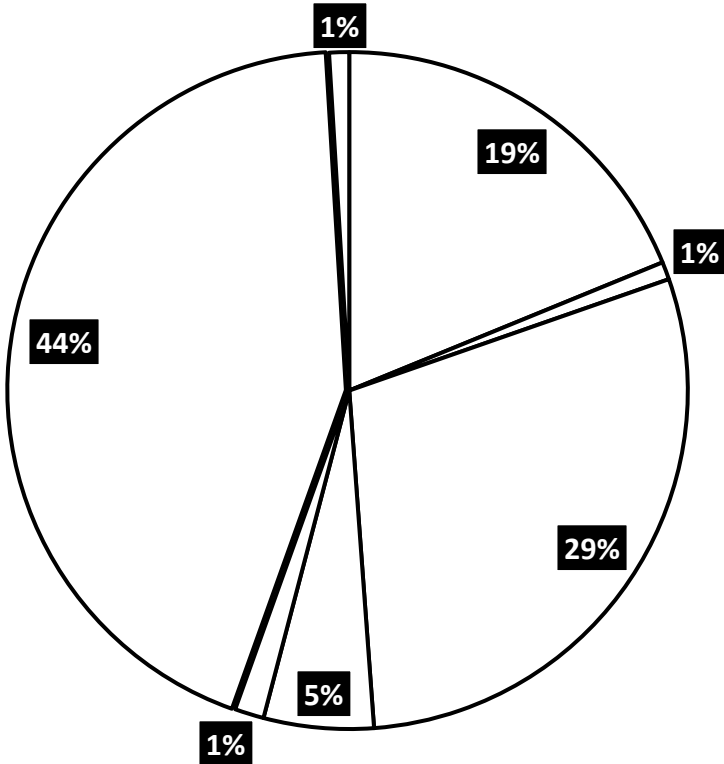
| Main Appropriations | Part A - Operating | Other Reporting Entities | Consolidation and Other Adjustments | 2023-24 Actual | 2022-23 Actual |
|--------------------------------------|-----------------------|--------------------------------|---|-------------------|-------------------|
| Corporate Services | 78,181 | - | 40,150 | 118,331 | 102,513 |
| Infrastructure Capital Projects | 5,308 | - | - | 5,308 | 4,073 |
| Transportation Operations | 183,407 | - | - | 183,407 | 175,709 |
| Engineering and Technical Services | 32,994 | - | - | 32,994 | 32,496 |
| Emergency Management | 8,741 | - | - | 8,741 | 9,648 |
| Costs Related to Capital Assets (NV) | 274,024 | - | - | 274,024 | 263,404 |
| Interfund Activity | - | - | 2,500 | 2,500 | 6,152 |
| TOTAL | 582,655 | | 42,650 | 625,305 | 593,995 |

Note: Manitoba Public Insurance administers The Drivers and Vehicles Act on behalf of the Manitoba government and retains \$40.15 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,

2023-24, Actuals



| | |
|---|-------------|
| Corporate Services | 19% |
| Infrastructure Capital Projects | 1% |
| Transportation Operations | 29% |
| Engineering and Technical Services | 5% |
| Emergency Management | 1% |
| Costs Related to Capital Assets (Non-Voted) | 44% |
| Interfund Activity | 1% |
| TOTAL | 100% |

Summary of Authority

| Part A – Operating | 2023-24 Authority \$ (000s) |
|---|--------------------------------|
| 2023-24 MAIN ESTIMATES – PART A | 505,025 |
| Allocation of funds from: Internal Service Adjustment | 79,154 |
| Sub-total | 79,154 |
| In-year re-organization from: Transportation and Infrastructure | - |
| Sub-total | - |
| 2023-24 Authority | 584,179 |
| <hr/> | |
| Part B – Capital Investment | 2023-24 Authority \$ (000s) |
| 2023-24 MAIN ESTIMATES – PART B | 703,389 |
| Transfer of funds to: Health, Seniors, and Long-Term Care* | (82,000) |
| Sub-total | (82,000) |
| In-year re-organization from: Transportation and Infrastructure | - |
| Sub-total | - |
| 2023-24 Authority | 621,389 |

*Amount transferred under authority of subsection 8(1) of The Appropriation Act, 2023, S.M. 2023, c. 3

The Department of Transportation and Infrastructure does not receive any funding authority under Part C - Loans and Guarantees or Part D - Other Reporting Entities Capital Investment.

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

| Detailed Summary of Authority | 2023-24 Printed Estimates | In-Year Re-organization | Virement | Enabling Authority | Transfer* | Authority 2023-24 | Supplementary Estimates |
|---|---------------------------|-------------------------|----------|--------------------|-----------|-------------------|-------------------------|
| Part A – OPERATING (Sums to be Voted) | | | | | | | |
| 15-1 Corporate Services | 12,207 | - | (926) | 66,900 | - | 78,181 | - |
| 15-2 Infrastructure Capital Projects | 6,929 | - | (1,621) | - | - | 5,308 | - |
| 15-3 Transportation Operations | 163,311 | - | 8,202 | 11,894 | - | 183,407 | - |
| 15-4 Engineering and Technical Services | 36,327 | - | (3,853) | - | - | 32,474 | - |
| 15-5 Emergency Management | 10,183 | - | (1,802) | 360 | - | 8,741 | - |
| Subtotal | 228,957 | - | - | 79,154 | - | 308,111 | - |
| Part A – OPERATING (NV) | | | | | | | |
| 15-6 Cost Related to Capital Assets | 276,068 | - | - | - | - | 276,068 | - |
| TOTAL PART A - OPERATING | 505,025 | - | - | 79,154 | - | 584,179 | - |
| Part B – CAPITAL INVESTMENT | 703,389 | - | - | - | (82,000) | 621,389 | - |
| Part C – LOANS AND GUARANTEES | - | - | - | - | - | - | - |
| Part D – OTHER REPORTING ENTITIES CAPITAL INVESTMENT | - | - | - | - | - | - | - |

NV – Non-Voted

*Amount transferred under authority of subsection 8(1) of The Appropriation Act, 2023, S.M. 2023, c. 3

Part A: Expenditure Summary by Appropriation

Departmental Actual Expenditures

For the fiscal year ended March 31, 2024, with comparative figures for the previous fiscal year \$(000s)

| Authority 2023-24 | Appropriation | Actual 2023-24 | Actual 2022-23 | Increase (Decrease) | Expl. No. |
|-------------------------|--------------------------------------|-------------------|-------------------|------------------------|--------------|
| 15-1 CORPORATE SERVICES | | | | | |
| 42 | (a) Minister's Salary | 50 | 44 | 6 | |
| | (b) Executive Support | | | | |
| 858 | Salaries and Employee Benefits | 914 | 777 | 137 | |
| 70 | Other Expenditures | 88 | 88 | - | |
| | (c) Strategic Planning and Support | | | | |
| 747 | Salaries and Employee Benefits | 546 | 501 | 45 | |
| 427 | Other Expenditures | 300 | 459 | (159) | |
| 66,978 | Grant Assistance | 66,942 | 52,003 | 14,939 | 1 |
| | (d) Finance and Administration | | | | |
| 1,702 | Salaries and Employee Benefits | 1,949 | 2,159 | (210) | |
| 335 | Other Expenditures | 274 | 334 | (60) | |
| | (e) Information Technology and GIS | | | | |
| 1,954 | Salaries and Employee Benefits | 1,984 | 1,794 | 190 | |
| 454 | Other Expenditures | 450 | 344 | 106 | |
| | (f) Health and Safety | | | | |
| 809 | Salaries and Employee Benefits | 860 | 581 | 279 | 2 |
| 77 | Other Expenditures | 101 | 62 | 39 | |
| | (g) Policy, Programs and Regulations | | | | |
| 1,345 | Salaries and Employee Benefits | 1,304 | 1,129 | 175 | |
| 126 | Other Expenditures | 69 | 82 | (13) | |
| | (h) Issues Management | | | | |
| 847 | Salaries and Employee Benefits | 867 | 713 | 154 | |
| 49 | Other Expenditures | 82 | 70 | 12 | |
| | (i) Boards and Commissions | | | | |
| 400 | Salaries and Employee Benefits | 353 | 357 | (4) | |
| 49 | Other Expenditures | 66 | 68 | (2) | |
| | (j) Indigenous Consultation | | | | |
| 849 | Salaries and Employee Benefits | 934 | 683 | 251 | |
| 63 | Other Expenditures | 48 | 15 | 33 | |
| 78,181 | Subtotal 15-1 | 78,181 | 62,263 | 15,918 | |

| Authority 2023-24 | Appropriation | Actual 2023-24 | Actual 2022-23 | Increase (Decrease) | Expl. No. |
|--------------------------------------|---|-------------------|-------------------|------------------------|--------------|
| 15-2 INFRASTRUCTURE CAPITAL PROJECTS | | | | | |
| | (a) Capital Strategy and Support | | | | |
| 546 | Salaries and Employee Benefits | 426 | 407 | 19 | |
| 130 | Other Expenditures | 50 | 62 | (12) | |
| 65 | Grant Assistance | 55 | 42 | 13 | |
| | (b) Capital Planning | | | | |
| 1,220 | Salaries and Employee Benefits | 1,175 | 1,115 | 60 | |
| 331 | Other Expenditures | 453 | 281 | 172 | |
| | (c) Tendering and Contracts | | | | |
| 866 | Salaries and Employee Benefits | 816 | 741 | 75 | |
| 113 | Other Expenditures | 85 | 73 | 12 | |
| | (d) Project Management | | | | |
| 2,179 | Salaries and Employee Benefits | 2,315 | 720 | 1,595 | 3 |
| 306 | Other Expenditures | 254 | 90 | 164 | 4 |
| | (e) Project Center of Excellence | | | | |
| 838 | Salaries and Employee Benefits | 948 | 673 | 275 | 5 |
| 127 | Other Expenditures | 177 | 119 | 58 | |
| | (f) Major Projects | | | | |
| 866 | Salaries and Employee Benefits | 699 | 479 | 220 | 6 |
| 155 | Other Expenditures | (5) | 65 | (70) | |
| | (g) Recoverable from Other Appropriations | | | | |
| (2,434) | Salaries and Employee Benefits | (2,140) | (794) | (1,346) | 7 |
| 5,308 | Subtotal 15-2 | 5,308 | 4,073 | 1,235 | |

| Authority 2023-24 | Appropriation | Actual 2023-24 | Actual 2022-23 | Increase (Decrease) | Expl. No. |
|--------------------------------|--|---------------------------|---------------------------|--------------------------------|----------------------|
| 15-3 TRANSPORTATION OPERATIONS | | | | | |
| | (a) Administrative Services | | | | |
| 715 | Salaries and Employee Benefits | 743 | 500 | 243 | 8 |
| 599 | Other Expenditures | 568 | 106 | 462 | 9 |
| 19 | Grant Assistance | 1 | 677 | (676) | 10 |
| | (b) Highway Regional Operations | | | | |
| 60,705 | Salaries and Employee Benefits | 55,104 | 49,627 | 5,477 | 11 |
| 97,582 | Other Expenditures | 100,963 | 101,311 | (348) | |
| | (c) Winter Roads | | | | |
| 10,452 | Other Expenditures | 10,550 | 9,933 | 617 | |
| | (d) Northern Airports and Marine Operations | | | | |
| 8,400 | Salaries and Employee Benefits | 9,547 | 9,078 | 469 | |
| 12,018 | Other Expenditures | 12,690 | 9,211 | 3,479 | 12 |
| 105 | Grant Assistance | 88 | 86 | 2 | |
| | (e) Motor Carrier | | | | |
| 5,437 | Salaries and Employee Benefits | 5,877 | 5,082 | 795 | 13 |
| 2,591 | Other Expenditures | 2,485 | 2,342 | 143 | |
| | (f) Recoverable from Other Appropriations | | | | |
| (15,216) | Salaries and Employee Benefits | (15,209) | (12,244) | (2,965) | 14 |
| 183,407 | Subtotal 15-3 | 183,407 | 175,709 | 7,698 | |

| Authority 2023-24 | Appropriation | Actual 2023-24 | Actual 2022-23 | Increase (Decrease) | Expl. No. |
|---|--|-------------------|-------------------|------------------------|--------------|
| 15-4 ENGINEERING AND TECHNICAL SERVICES | | | | | |
| | (a) Administrative Services | | | | |
| 1,576 | Salaries and Employee Benefits | 1,546 | 1,023 | 523 | 15 |
| 2,308 | Other Expenditures | 853 | 1,738 | (885) | 16 |
| 39 | Grant Assistance | 23 | 22 | 1 | |
| | (b) Highway Engineering Services | | | | |
| 13,554 | Salaries and Employee Benefits | 15,383 | 14,114 | 1,269 | 17 |
| 7,699 | Other Expenditures | 6,435 | 6,074 | 361 | |
| | (c) Water Engineering and Operations | | | | |
| 14,683 | Salaries and Employee Benefits | 14,571 | 14,726 | (155) | |
| 10,500 | Other Expenditures | 10,709 | 9,501 | 1,208 | 18 |
| | (d) Hydrologic Forecasting | | | | |
| 2,750 | Salaries and Employee Benefits | 2,556 | 2,549 | 7 | |
| 5,521 | Other Expenditures | 5,429 | 4,534 | 895 | 19 |
| | (e) Environmental Services | | | | |
| 2,575 | Salaries and Employee Benefits | 1,770 | 1,343 | 427 | 20 |
| 210 | Other Expenditures | 2,378 | 2,306 | 72 | |
| | (f) Recoverable from Other Appropriations | | | | |
| (17,363) | Salaries and Employee Benefits | (17,617) | (15,517) | (2,100) | 21 |
| (11,578) | Other Expenditures | (11,042) | (9,917) | (1,125) | 22 |
| 32,474 | Subtotal 15-4 | 32,994 | 32,496 | 498 | |

| Authority 2023-24 | Appropriation | Actual 2023-24 | Actual 2022-23 | Increase (Decrease) | Expl. No. |
|------------------------------|--|---------------------------|---------------------------|--------------------------------|----------------------|
| 15-5 EMERGENCY MANAGEMENT | | | | | |
| | (a) Strategic Planning and Support | | | | |
| 699 | Salaries and Employee Benefits | 700 | 540 | 160 | |
| 136 | Other Expenditures | 66 | 231 | (165) | 23 |
| 16 | Grant Assistance | 111 | 15 | 96 | |
| | (b) Preparedness & Response | | | | |
| 1,721 | Salaries and Employee Benefits | 1,616 | 1,166 | 450 | 24 |
| 336 | Other Expenditures | 364 | 149 | 215 | 25 |
| | (c) Recovery & Mitigation | | | | |
| 948 | Salaries and Employee Benefits | 1,128 | 996 | 132 | |
| 548 | Other Expenditures | 419 | 416 | 3 | |
| | (d) Emergency Infrastructure Expenditures | | | | |
| 360 | Salaries and Employee Benefits | 1,531 | 2,055 | (524) | |
| 3,977 | Other Expenditures | 2,806 | 4,080 | (1,274) | 26 |
| 8,741 | Subtotal 15-5 | 8,741 | 9,648 | (907) | |

| Authority 2023-24 | Appropriation | Actual 2023-24 | Actual 2022-23 | Increase (Decrease) | Expl. No. |
|------------------------------|--|---------------------------|---------------------------|--------------------------------|----------------------|
| | 15-6 COST RELATED TO CAPITAL ASSETS | | | | |
| 7,791 | (a) General Assets Amortization Expense Infrastructure Assets - Provincial | 7,554 | 7,372 | 182 | |
| 268,277 | (b) Roads and Highways Amortization Expense Infrastructure Assets - Water | 265,795 | 253,543 | 12,252 | 27 |
| 8,828 | (c) Related Amortization Expense | 9,503 | 10,682 | (1,179) | 27 |
| (8,828) | Amortization Expense - Recoveries | (8,828) | (8,193) | (635) | |
| 276,068 | Subtotal 15-6 | 274,024 | 263,404 | 10,620 | |
| 584,179 | Total Expenditures | 582,655 | 547,593 | 35,062 | |

Explanations:

1. The variance is primarily due to additional grant funding for Hudson Bay Railway Rehabilitation (Arctic Gateway Group Limited), which is partially offset by absence of Thompson Regional Airport Authority grant in 2023/24.
2. The increase is primarily due to increased staffing levels resulted from significant recruitment efforts.
3. The increase is primarily due to increased staffing levels resulted from significant recruitment efforts.
4. The increase is primarily due to additional operating cost resulted from increase in staffing levels.
5. The increase is primarily due to increased staffing levels resulted from significant recruitment efforts.
6. The increase is primarily due to increased staffing levels resulted from significant recruitment efforts.
7. The variance is due to an increase in capital recovery primarily related to increased staffing levels to support the advancement of construction projects .
8. The increase is primarily due to increased staffing levels resulted from significant recruitment efforts.
9. The increase is related to additional costs for workplace improvements and expenditures for building demolition.
10. The year-over-year decrease is due to one-time grant for Rockall Road which was paid in 2022/23.
11. The increase is primarily due to increased staffing costs resulted from significant recruitment efforts and general salary increases.
12. The increase is primarily increased maintenance costs of aging infrastructure, emergency costs to clear ice to continue ferry operations during warmer winter, and increased costs of aggregate stockpiling.

13. The increase is primarily due to increased staffing levels and increase in other general salary increases.
14. The variance is primarily due to an increase in capital recovery as construction projects advancement was not impacted by a significant flood event.
15. The increase is primarily due to increased staffing levels resulted from significant recruitment efforts.
16. The year-over-year decrease is due to lower costs related to Information Technology (IT) projects.
17. The increase is primarily related to the department's continuous recruitment efforts to improve vacancies and partially due to general salary increases related to the collective agreement settlement.
18. The year-over-year variance is due to increased maintenance work and price increase due to inflations.
19. The year-over-year variance is due to increased costs related to the bilateral agreement for flood risk mapping.
20. The increase is primarily due to increased staffing levels resulted from significant recruitment efforts.
21. The variance is primarily due to the impact of general salary increase and a volume increase as construction projects advancement was not impacted by a significant flooding event.
22. The variance is due to more lab testing work to support the higher volume of construction capital projects and more eligible other expenditures for Green Fund recovery.
23. The year-over-year variance is due to lower IT costs.
24. The increase is primarily due to increased staffing levels resulted from significant recruitment efforts.
25. The year-over-year variance is due to higher IT costs and more operating expenditures resulted from increased staffing levels.
26. The variance is primarily due to 2023 Spring Flood not having significant costs compared to 2022 Spring Flood cost.
27. Increases in amortization result from cumulative amortization requirements as more assets are capitalized year over year and the increased capital expenditures of \$115.6M (or 23.6%) in 2023/24.

| Authority 2023-24 | Appropriation | Actual 2023-24 | Actual 2022-23 | Increase (Decrease) | Expl. No. |
|------------------------------|----------------------------|---------------------------|---------------------------|--------------------------------|----------------------|
| 27-1 EMERGENCY EXPENDITURES | | | | | |
| | (a) Emergency Expenditures | | | | |
| 100,000 | Other Expenditures | 28,500 | 266,236 | (237,736) | 1 |
| 100,000 | Subtotal 27-1 | 28,500 | 266,236 | (237,736) | |

Explanation:

1. The year-over-year decrease is primarily due to the estimated program costs of 2023 Spring Flood which were significantly lower than 2022 Spring Flood impact flooding. The decreased costs were partially offset by the increase in costs for fire suppression.

Overview of Capital Investments, Loans and Guarantees

| Part B – Capital Investment | 2023-24 Actual \$(000s) | 2023-24 Authority \$(000s) | Variance Over/(Under) \$(000s) | Expl. No. |
|--|-------------------------------|----------------------------------|--------------------------------------|--------------|
| Provides for the acquisition of general and infrastructure assets General Assets: Provides for the acquisition of information technology systems, equipment, major building construction and building renovation projects. Infrastructure Assets: Provides for the construction and enhancement of provincial highways, bridges, airport runways and water control structures. | | | | |
| General Assets | | | | |
| Transportation Capital Projects and Equipment | 8,518 | 7,219 | 1,299 | 1 |
| Infrastructure Assets | | | | |
| Highways Infrastructure | 500,000 | 500,000 | - | 2 |
| Highways Infrastructure - Carryover | 24,232 | 57,000 | (32,768) | 2 |
| Airport Runway Capital | 11,700 | 6,245 | 5,455 | 3 |
| Lake Manitoba Outlet Channel | 17,270 | 19,000 | (1,730) | 4 |
| Other Water Related Infrastructure | 44,110 | 31,925 | 12,185 | 5 |
| Subtotal - Infrastructure Assets | 597,312 | 614,170 | (16,858) | |
| Total | 605,830 | 621,389 | (15,559) | |

Explanations:

1. The over-expenditure of \$1.3M is because various projects proceeded well on schedule, primarily attributable to the department's efforts to improve capital planning and project management.
2. MTI fully achieved its core highway capital budget, and the under-expenditures are associated with the Highway Carryover budget. Overall, MTI's highway capital program achieved an increase of \$109.4M (or 26.3%) higher than the 2022/23 actual of \$414.8M.
3. Project work proceeded well on various projects.
4. \$82M of the approved \$101M budget was transferred to Health, Seniors, and Long-Term care. 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.
5. The over-expenditure of \$12.2M is due to advancement of projects, in particular the projects required to rehabilitate and/or replace infrastructure damaged in 2022 Spring Flood. The program has achieved a year-over-year increase of \$11M (or 33.5%) in 2023/24.

The Department of Transportation and Infrastructure does not receive any funding authority under Part C - Loans and Guarantees or Part D - Other Reporting Entities Capital Investment.

Revenue Summary by Source

Departmental Actual Revenue

For the fiscal year ended March 31, 2024 with comparative figures for the previous fiscal year \$(000s)

| Actual 2022-23 | Actual 2023-24 | Increase/ (Decrease) | Expl. No. | Source | Actual 2023-24 | Estimate 2023-24 | Variance Over/(Under) | Expl. No. |
|-----------------------------|-------------------|-------------------------|--------------|--|-------------------|---------------------|--------------------------|--------------|
| Taxation | | | | | | | | |
| nil | | | | | | | | |
| - | - | - | | Subtotal | - | - | - | |
| Other Revenue | | | | | | | | |
| 143,149 | 220,572 | 77,423 | 1 | a Automobile and Motor Carrier Licences and Fees | 220,572 | 129,482 | 91,090 | 1 |
| 23,267 | 23,746 | 479 | | b Drivers' Licences Trucking | 23,746 | 20,301 | 3,445 | 2 |
| 1,698 | 1,821 | 123 | | c Productivity Improvement Fees | 1,821 | 1,500 | 321 | |
| 784 | 4,906 | 4,122 | 3 | d Municipalities and Other Third Parties | 4,906 | 652 | 4,254 | 3 |
| 111 | 104 | (7) | | e Licence Suspension Appeal Board Fees | 104 | 254 | (150) | |
| 1,322 | 2,042 | 720 | | f Sundry | 2,042 | 1,697 | 345 | |
| - | - | - | | g Reconciliation (Reorg) | - | - | - | |
| 170,331 | 253,191 | 82,860 | | Subtotal | 253,191 | 153,886 | 99,305 | |
| Government of Canada | | | | | | | | |
| 17,853 | 29,508 | 11,655 | 4 | a Highway and Water Related Programs | 29,508 | 44,022 | (14,514) | 4 |
| - | - | - | | b National Disaster Mitigation Program | - | 680 | (680) | |
| 242 | 700 | 458 | | c National Safety Code | 700 | 242 | 458 | |
| 5,268 | 5,848 | 580 | | d Winter Roads | 5,848 | 5,524 | 324 | |
| 10,555 | 8,133 | (2,422) | 5 | e Airport Assistance Program | 8,133 | 3,831 | 4,302 | 5 |
| - | - | - | | f Reconciliation (Reorg) | - | - | - | |
| 33,918 | 44,189 | 10,271 | | Subtotal | 44,189 | 54,299 | (10,110) | |
| 204,249 | 297,380 | 93,131 | | Total Revenue | 297,380 | 208,185 | 89,195 | |

Explanations:

1. The budget-to-actual variance is related the application of adoption of Public Sector Accounting Standard PS-3400 and higher than anticipated volume of fees. The year-over-year increase is primarily related to the adoption of PS-3400.
2. The variance is related to increased volume.
3. The variance is primarily related to recovery of costs for work performed on Manitoba Hydro's Keeyask roads.
4. The budget-to-actual variance results from lower capital expenditures and project delays associated with cost-sharing projects under the New Building Canada Fund and Investing in Canada Infrastructure programs. The year-over-year increase is due to projects proceeding well in 2023/24.
5. The budget-to-actual variance results from advancing projects ahead of schedule and recording corresponding revenue under the Airports Capital Assistance Program. The year-over-year decrease is because most projects were substantially completed in 2022/23, resulting in lower capital expenditures and corresponding revenue.

BA 27 – Emergency Expenditures Revenue

| Actual 2022/23 | Actual 2023/24 | Increase (Decrease) | Expl. No. | Source | Actual 2023/24 | Estimate 2023/24 | Variance / Over/ (Under) | Expl. No. | |
|-----------------------------|-------------------|------------------------|--------------|----------|-------------------------------------|---------------------|--------------------------------|---------------|---|
| Taxation | | | | | | | | | |
| nil | | | | | | | | | |
| - | - | - | | Subtotal | - | - | - | - | |
| Other Revenue | | | | | | | | | |
| nil | | | | | | | | | |
| - | - | - | | Subtotal | - | - | - | - | |
| Government of Canada | | | | | | | | | |
| 219,275 | 65,971 | (153,304) | 1 | a | Other: Emergency Expenditures | 65,971 | - | 65,971 | 2 |
| 219,275 | 65,971 | (153,304) | | | Subtotal | 65,971 | - | 65,971 | |
| 219,275 | 65,971 | (153,304) | | | Total Revenue | 65,971 | - | 65,971 | |

Explanations:

1. The variance is due to the accrual of revenue for the 2022 Spring Flood in 2022/23 which was a significant disaster event compared to 2023 Spring Flood in 2023/24. There were other adjustments to accounts receivable and revenue based on natural eligible program cost-shared expenditures of the Disaster Financial Assistance Arrangement (DFAA).
2. The variance is related to an increase of revenue for the active Disaster Financial Assistance (DFA) programs and an increase related to the department's adjustment of its revenue valuation allowance from 15% to 12%, based on a review of the actual revenue received for the closed DFA programs and the accuracy of historical revenue estimates.

Departmental Program and Financial Operating Information

Corporate Services

Provides executive management and comptrollership to the department to ensure effective program delivery and appropriate utilization of departmental resources, including finance, corporate strategy, policy, information management, information technology, and workplace health and safety. Develops legislation and regulatory initiatives, strategies, policies, plans, and programs to sustainably manage, protect, and build Manitoba's infrastructure. Facilitates meaningful Indigenous engagement and consultations for projects and initiatives and advances Indigenous reconciliation.

15-1 Corporate Services Division

| Sub-Appropriations | 2023-24 | 2023-24 Authority | |
|-------------------------------------|--------------------|-------------------|---------------|
| | Actual \$(000s) | FTEs | \$(000s) |
| (a) Minister's Salary | 50 | 1.00 | 42 |
| (b) Executive Support | 1,002 | 10.00 | 928 |
| (c) Strategic Planning and Support | 67,788 | 8.00 | 68,152 |
| (d) Finance and Administration | 2,223 | 23.00 | 2,037 |
| (e) Information Technology and GIS | 2,434 | 22.00 | 2,408 |
| (f) Health and Safety | 961 | 11.00 | 886 |
| (g) Policy, Programs and Regulation | 1,373 | 19.00 | 1,471 |
| (h) Issues Management | 949 | 11.00 | 896 |
| (i) Boards and Commissions | 419 | 4.00 | 449 |
| (j) Indigenous Consultation | 982 | 9.00 | 912 |
| TOTAL | 78,181 | 118.00 | 78,181 |

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 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|-----------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 50 | 1.00 | 42 | 8 | |
| Total Sub-Appropriation | 50 | 1.00 | 42 | 8 | |

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 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 914 | 10.00 | 858 | 56 | |
| Other Expenditures | 88 | | 70 | 18 | |
| Total Sub-Appropriation | 1,002 | 10.00 | 928 | 74 | |

Strategic Planning and Support

Leads strategy and planning activities, including inter-departmental initiatives; Council of Ministers and Deputy Ministers of Transportation and Highway Safety and related federal-provincial-territorial processes; advisory activities on supply chain, rail, marine and aviation mode issues; horizontal integration requirements supporting departmental delivery; departmental performance measures framework; and strategic initiatives related to economic and social development.

Key Results Achieved

- Led implementation of ongoing major capital grants to critical non-highway transportation infrastructure, such as for the ongoing rehabilitation of the Hudson Bay Railway, repair of the Port of Churchill and redevelopment of the Thompson Airport.
- Led strategic support on implementation of a Memorandum of Understanding on Economic Corridors with Alberta and Saskatchewan.

1 (c) Strategic Planning and Support

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|---------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 546 | 8.00 | 747 | (201) | |
| Other Expenditures | 300 | | 427 | (127) | |
| Grant Assistance | 66,942 | | 66,978 | (36) | |
| Total Sub-Appropriation | 67,788 | 8.00 | 68,152 | (364) | |

Finance and Administration

Maintains an active comptrollership function, oversees departmental financial management and leads the development of financial policies and procedures. Provides support to the divisional and departmental administrative policies and processes.

Key Results Achieved

- Completed the annual review of Manitoba Transportation and Infrastructure's \$33.7 million capital recovery budget, improved the methodology of recovery forecast, standardized labour activity rate calculation, and made process improvements.
- Successfully disbursed \$36.9 million grant funding for the Arctic Gateway Group and supported the initiation of the new funding agreement of \$30.0 million to support the rehabilitation of the Hudson Bay Railway and the Port of Churchill.
- Introduced automation to the year-end capitalization process for tangible capital asset, streamlined the procedures, and significantly shortened the timeline.
- Conducted a comprehensive internal review of the Northern Airports and Marine Operations' financial and procurement processes, with recommendations to improve comptrollership and financial management in the program area.
- Participated in the review of the new Public Sector Accounting Standard PS 3400 for revenue recognition, conducted analysis, and implemented the changes as required.
- Undertook various internal review and analysis to improve comptrollership, including assessing the timeliness of processing construction contract progress payments, reviewing non-Purchase Order transactions, analyzing the accuracy of contract holdback, examining the appropriate usage of government vehicle fuel cards and private rental vehicles, and updating and centralizing the process related to employment status checklist.
- Led the divisional space review, advanced archiving projects, and created more space availability for staff.
- Provided financial and comptrollership training to various program areas as needed.

1 (d) Finance and Administration

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|--------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 1,949 | 23.00 | 1,702 | 247 | |
| Other Expenditures | 274 | | 335 | (61) | |
| Total Sub-Appropriation | 2,223 | 23.00 | 2,037 | 186 | |

Information Technology and Geographic information System (IT & GIS)

Provides centralized support for workplace technology, project management, and GIS. Conducts business process analysis with recommendations for change or improvement through the use of technology. Responsible for the department's online presence.

Key Results Achieved

- Creation of the Internal Solution Delivery team to focus on the development of quick win solutions for the improvement of department business processes, utilizing SharePoint, Power BI, and Power Platform tools.
- Delivered several solutions to assist the department in the delivery of programs. Solutions include the replacement of aging applications including a collision tracker, digital archive system and field applications for highway panel signs, river ice breakup, and intersection inspections.
- Developed a software inventory system to assist in record keeping and ensuring the department is appropriately licenced for software.

1 (e) Information Technology and GIS

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|--------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 1,984 | 22.00 | 1,954 | 30 | |
| Other Expenditures | 450 | | 454 | (4) | |
| Total Sub-Appropriation | 2,434 | 22.00 | 2,408 | 26 | |

Health and Safety

Manages risks to the safety, health, and well-being of employees, visitors, and the public arising out of work activities. Provides safety management systems, a hearing conservation program, along with health and wellness programming. Oversees claims and risk management, incident and injury claims, and policies and procedures.

| Program Activities | |
|---|---|
| 191 | Claims received for damages to Manitoba Transportation and Infrastructure or third-party property |
| \$489,334.36 | Property Claim Recoveries |
| 82 | Worker Compensation Board Claims reported and accepted |
| 3 | Certificate of Recognition audits |
| 0 | External Safe Work Certified audit |
| 1 | Internal Safe Work Certified audit |
| 7 | Ergonomic Assessments completed |
| 287 | Hearing Screening Assessments Completed |
| Injury Statistics | |
| 80 | Notice of Injuries (Green Cards) - injuries with no medical attention or lost time |
| 20 | No Time Loss Claims (Recorded Doctor Claims) - Injuries involving medical attention |
| 34 | Time Lost Claims - Injuries involving medical attention with lost time |
| Work Days Lost and Workers Compensation Board (WCB) Costs | |
| 739.59 | Work Days Lost |
| \$610,205.76 | WCB Costs |

Key Results Achieved

- A reduction of 48 (6.5%) workdays lost from the previous fiscal year.
- 11 Safety Advisors completed 232 office/work centre inspections across Manitoba.
- 11 Safety Advisors completed 208 site/field inspections across Manitoba.
- Departmental licenced industrial audiometric technicians (LIATs) conducted 287 hearing tests. Areas supported by the Hearing Conservation Program included MTI, Vehicle Equipment Management Agency, and Districts 1-4 with Government Services Operations.

1 (f) Health and Safety

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|-----------------------------------|---------------------|-------------------|------------|--------------------------|-----------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 860 | 11.00 | 809 | 51 | |
| Other Expenditures | 101 | | 77 | 24 | |
| Total Sub-Appropriation | 961 | 11.00 | 886 | 75 | |

Policy, Programs and Regulation

Provides centralized legislative, regulatory, policy and program support for Manitoba Transportation and Infrastructure. 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. The branch also 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 Manitoba Transportation and Infrastructure's interests on a variety of committees and working groups.

Key Results Achieved

- Led evaluation, development and drafting of provincial acts and regulatory amendments, including new Regulations under The Water Resources Administration Act to support proclamation of Bill 21, which amended the Act to improve stewardship of provincial water infrastructure and allowed for implementation of a permit system.
- Proclamation of amendments for multiple Acts, including for Shared Streets, roadways shared by pedestrians, cyclists, and drivers, as well as Closed Roads, giving law enforcement better legislative tools to close roads and prevent drivers from using highways during dangerous conditions.
- Supported MTI branches in the interpretation, development and application of policy and legislation, and answering questions from the public about MTI legislation.
- Coordinated and facilitated the progress in several key government priority areas, including:
 - Regulations to update the safety fitness certificate application processes to improve the oversight of commercial vehicle operators.
 - Contributed to analysis on provincial highway rest areas, including support to launch improved pilot rest areas along PTH 6 to northern Manitoba.
 - Policy work and research to support development of pilot regulations allowing for testing of new vehicle types.
- Supported engagement and environmental assessment work on the Lake Manitoba and Lake St. Martin Outlet Channels Project through the development of a terms of reference for an Environmental Advisory Committee.

1 (g) Policy, Programs and Regulation

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|--------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 1,304 | 19.00 | 1,345 | (41) | |
| Other Expenditures | 69 | | 126 | (57) | |
| Total Sub-Appropriation | 1,373 | 19.00 | 1,471 | (98) | |

Issues Management

Coordinates and develops departmental internal and external communications and major information documents required for planning, reporting and evaluation.

Key Results Achieved

- Supported communication and transparency for the proposed Lake Manitoba and Lake St. Martin Outlet Channels Project during the ongoing consultation and engagement processes with Indigenous communities and groups, and during the environmental assessment process.
- Developed a call for proposals, funding framework, evaluation criteria, and draft terms of reference for the Indigenous Economic Development Fund evaluation committee, related to the proposed Lake Manitoba and Lake St. Martin Outlet Channels Project.
- Managed departmental communications processes by developing, monitoring, and enhancing policies, training materials, guidelines, and statistical reporting.
- Responded to media requests, and information requests from government officials and citizens' inquiries, by coordinating, preparing, and providing analytical review, including:
 - fulfilling 644 briefing material requests.
 - creating 794 response letters to Manitoba citizens.
 - responding to 198 media requests.
 - creating 61 media releases.
 - assisting project managers with seven public engagements on the Engage MB platform.
- Enhanced departmental communication processes by developing and implementing automated technology solutions with the assistance of Information Technology and Geographic Information System Branch.

1 (h) Issues Management

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 867 | 11.00 | 847 | 20 | |
| Other Expenditures | 82 | | 49 | 33 | |
| Total Sub-Appropriation | 949 | 11.00 | 896 | 53 | |

Boards and Commissions

The Licence Suspension Appeal Board (LSAB) hears appeals from individuals who have had their driver’s licences suspended by the courts or by the Registrar of Motor Vehicles and appeals resulting from an issued fine, suspension, cancellation, or denial of various permits or decisions regarding a commercial vehicle operator’s Safety Fitness Certificate, under The Highway Traffic Act.

The Medical Review Committee (MRC) hears appeals from individuals who have had their driver’s licence suspended, cancelled, or declassified for medical reasons, under The Drivers and Vehicles Act.

Key Results Achieved

- The LSAB hearing wait times for citizens were reduced by approximately 5 percent from the previous fiscal year and hearings were scheduled within an average of 87 days of receiving a complete application.
- The LSAB and MRC considered the following number of appeals for April 1st, 2023, to March 31, 2024.

Licence Suspension Appeal Board:

| | |
|---------------------------------|--|
| Total Application Received: 410 | 354 Winnipeg 35 Brandon 21 North |
| Decisions Rendered: 342 | 5 Full Remission 111 Granted 226 Denied |
| Remaining Applications: 68 | 4 Scheduled/To be Scheduled 0 Pending Further Information 64 Did not appear, Adjourned, Cancelled, Expired, Refunded |

Medical Review Committee:

| | |
|------------------------------------|--|
| Total Applications Received: 47 | 36 Neurology 2 Cardiology 1 Addiction, Psychiatry, Other 8 Vision/Hearing |
| Decisions Rendered: 37 | 26 Granted or Partial Grant of Request 11 Denied |
| Remaining Applications: 10 | 0 Scheduled, To be Scheduled 2 Pending Further Information 8 Did not appear, Adjourned, Cancelled, Expired, Reinstated |

Disaster Assistance Appeal Board

The DAAB hears appeals from claimants who feel they did not receive their full entitlement to assistance provided under The Emergency Measures Act, The Red River Floodway Act, The Water Resources

Administration Act, Shellmouth Dam Programs, Individual Flood Protection Initiatives, and Disaster Financial Assistance (DFA) Policy.

| | |
|---|---|
| Appeals received through The Emergency Measures Act from April 1, 2023, to March 31, 2024 | 7 |
| Closed Appeals between April1, 2023 to March 31, 2024 | 2 |
| Outstanding Appeals | 8 |

1 (i) Boards and Commissions

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|-----------------------------------|------------------|-------------------|------------|-----------------------|-----------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 353 | 4.00 | 400 | (47) | |
| Other Expenditures | 66 | | 49 | 17 | |
| Total Sub-Appropriation | 419 | 4.00 | 449 | (30) | |

Indigenous Consultation

Conducts meaningful Indigenous consultation and engagement and collects input from Indigenous groups to ensure that projects and programs move forward in a respectful and productive manner. Maintains good working relations with Indigenous groups in a manner that contributes to advancing reconciliation.

Key Results Achieved

- Supported the Lake Manitoba and Lake St. Martin Outlet Channels Project. Key results include:
 - Formal submission of three official rounds of Information Requests and two sets of clarification questions to the Impact Assessment Agency of Canada, which included an updated Indigenous Consultation and Stakeholder Engagement Report.
 - Facilitated fourteen key meetings with the ten potentially most affected Indigenous communities and groups. This included four meetings specifically regarding Indigenous cultural and heritage resources.
 - Supported the Indigenous Economic Development Fund and the first intake of proposals to enable greater Indigenous participation in the Outlet Channels Project.
 - Began implementing the preliminary work of the Environmental Advisory Committee and held three official meetings.
- Reviewed over 150 departmental capital projects to assess potential impacts to Aboriginal and Treaty Rights.
- Coordinated installation of 14 indigenous boundary and community name signs on provincial highways.

1 (j) Indigenous Consultation

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 934 | 9.00 | 849 | 85 | |
| Other Expenditures | 48 | | 63 | (15) | |
| Total Sub-Appropriation | 982 | 9.00 | 912 | 70 | |

Infrastructure Capital Projects

Infrastructure Capital Projects provides planning and management of the department's capital projects to ensure the strategic infrastructure network is optimized to support Manitoba's economic growth, trade, and tourism. This division develops, implements, and oversees the use of innovative project delivery and project financing methodologies.

15-2 Infrastructure Capital Projects

| Sub-Appropriations | 2023-24 Actual | 2023-24 Authority | |
|---|-------------------|-------------------|--------------|
| | \$(000s) | FTEs | \$(000s) |
| (a) Capital Strategy and Support | 531 | 7.00 | 741 |
| (b) Capital Planning | 1,628 | 18.00 | 1,551 |
| (c) Tendering and Contracts | 901 | 10.70 | 979 |
| (d) Project Management | 2,569 | 39.00 | 2,485 |
| (e) Project Center of Excellence | 1,125 | 11.00 | 965 |
| (f) Major Projects | 694 | 10.00 | 1,021 |
| (g) Recoverable from Other Appropriations | (2,140) | - | (2,434) |
| TOTAL | 5,308 | 95.70 | 5,308 |

Capital Strategy and Support

Provides executive management, direction, strategic planning, and operational oversight in support of the department's capital program and the division's mandate. Delivers administrative and financial support, including establishing and maintaining effective processes and practices, policy development, research and analysis, and issue management support for the division.

Key Results Achieved

- Continued improvement and maintenance of a custom solution for processing 56 capital projects submissions to Treasury Board.
- Provided ongoing administrative support to the division, including hiring, employee onboarding/offboarding, FTE management, position reclassification, interpretation and application of Human Resources and Labour Relations directives and policies, and coordinating divisional projects and activities.

2 (a) Capital Strategy and Support

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 426 | 7.00 | 546 | (120) | |
| Other Expenditures | 50 | | 130 | (80) | |
| Grant Assistance | 55 | | 65 | (10) | |
| Total Sub-Appropriation | 531 | 7.00 | 741 | (210) | |

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 policies of the department. Builds the framework and analysis for decision-making and establishing value for money across all of Manitoba Transportation and Infrastructure's asset categories. Manages the maintenance, enhancements, and quality assurance of data programs and project systems, such as the Construction Management System, capital projects dashboards, and the interactive internal and public-facing map of capital projects.

Key Results Achieved

- Developed the 2024 Capital Plan and Multi-Year Infrastructure Investment Strategy: A public five-year capital investment plan that reflects the department's strategic and systematic approach to planning and support of an efficient delivery of the highway, water, airport, and general asset capital programs to meet long-term financial and functional goals. Projects are organized by four investment categories: infrastructure renewal, economic development, climate resiliency and connectivity, and innovation.
- Consolidation of the department's internal Capital Master Plans, which are used to aid the department in planning Capital Projects over the next five to 10 years. Continued to develop framework and expand on strategies and initiatives to support long-term development for the province's highway network, including advancing the Trade and Commerce Grid and Winnipeg Perimeter Freeway Initiatives and working with the department's Engineering and Technical Services Division to develop a strategy dedicated to improving road safety.
- Introduced a new strategy dedicated to enhancing national trade corridors in Manitoba, prioritizing the PTH 1 twinning conceptual design study as a key action in support of this new strategy.
- Participated as the department's subject matter expert in the development of an Enterprise Project Management System. This will replace and consolidate the information from the department's current Master Plans, Project Information Management System (PIMS), Construction Management System (CMS), Capital Internal Project Approvals System (IPA) and Contract Services Approval System (CSAS).

2 (b) Capital Planning

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|--------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 1,175 | 18.00 | 1,220 | (45) | |
| Other Expenditures | 453 | | 331 | 122 | 1 |
| Total Sub-Appropriation | 1,628 | 18.00 | 1,551 | 77 | |

Explanation:

1. The variance is primarily due to timing of virement transfer of budget authority and the late bill of the IT maintenance costs related to Construction Management software.

Tendering and Contracts

Specializes in tendering, procurement, and contract services for large construction, maintenance, and materials contracts, as well as consulting and professional services. Establishes standards for tendering and construction specifications and policies, guides 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 89 bonded construction/maintenance contracts valued at approximately \$410.4 million and 157 materials requisitions valued at approximately \$42.8 million.
- Awarded 215 services agreements valued at approximately \$54.8 million.
- Provided oversight for tender, award, and contract negotiations for 175 non-bonded construction/maintenance contracts valued at approximately \$45.5 million, and 379 regional/branch materials requisitions valued at approximately \$6.7 million.
- Implemented 15 MTI Outline Agreements with a total upset limit value of \$4.0 million.
- Established, updated, and ensured adherence with standards and policies, posted updates for two Standard Construction Specifications, and expanded the use of the Asphalt Cement Cost Adjustment.
- Published the MTI Advertising Schedule quarterly.
- Published the updated Contract Administration and Construction Inspection Manual.
- Expanded training opportunities for staff and provided support and guidance for the standardization of tendering and contracting processes across the department including Design Build projects.
- Managed and provided updates and maintenance of the paperless Contract Services Approval System.

2 (c) Tendering and Contracts

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 816 | 10.70 | 866 | (50) | |
| Other Expenditures | 85 | | 113 | (28) | |
| Total Sub-Appropriation | 901 | 10.70 | 979 | (78) | |

Project 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

- Completed build out of the Project Management team by hiring required project management team managers, project managers, and project coordinators.
- Expanded to four project management team and restructured across the four teams to meet department needs. Two teams are responsible for highways and northern airports and marine projects, a third team is responsible for water infrastructure projects and the fourth team is focussed on bridges and highway structures projects, respectively.
- Expanded the project management capital projects portfolio with emphasis on delivery of strategic and complex projects. Project types include highway infrastructure, bridges, water infrastructure, and northern airports and marines.
- Provided enhanced project planning including scope, schedule, cost, and quality management that contributed to the effective delivery of capital projects managed by the branch.
- Enhanced project status reporting and visibility resulting in early identification and effective mitigation of projects at risk.
- Successful initiation of the conceptual design of the PTH 1 East Twinning project from Falcon Lake to the Ontario border to determine the route corridor alignment for upgrading the existing two-lane to a four-lane limited access highway.
- As part of a functional design study, successfully developed multiple functional design alternatives for interchanges along the North Perimeter Highway providing solutions that meet diverse stakeholder needs and improve traffic flow and safety.

2 (d) Project Management

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|--------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 2,315 | 39.00 | 2,179 | 136 | |
| Other Expenditures | 254 | | 306 | (52) | |
| Total Sub-Appropriation | 2,569 | 39.00 | 2,485 | 84 | |

Project 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 construction audit and the development coordination, and delivery of employee development programs.

Key Results Achieved

- Developed additional project management processes and templates to support a standard and consistent approach to effective management of capital projects.
- Launched the Project Information Management System (PIMS), a SharePoint site that supports project status reporting and standardized file naming and storage of project documents.
- Created a framework for the development of the Project Management Manual (PMM), a document that will serve as a guide for delivering the department’s capital program, and initiated content development of the manual.
- Delivered employee development programs and events including the department’s Capital Delivery Conference, where approximately 186 employees involved in various aspects of capital project delivery came together to learn from each other and share ideas.
- Provided engineering and technical training, as well as software training to support employee career growth, succession planning, and industry certification.
- Delivered a robust cooperative education program through 10 business areas and 78 participants gaining practical work experience to enhance their academic programs. Some program participants transitioned into full-time permanent positions in the technical series or the Engineer in Training (EIT) program.
- Represented the department at six career fairs and outreach events to promote the variety of career opportunities available within the department.
- Delivered 52 hours of various technical training courses to 39 full time employees and students, and 42 hours of virtual software training to 36 full time employees.
- Completed 45 in-house audit reviews for the 2023 construction season on a variety of projects ranging from large multi-year complex projects, smaller thin lift overlay contracts.
- Reviewed and issued memos for more than 60 fuel cost adjustments and 20 asphalt cement cost adjustments for construction contracts.

2 (e) Project Center of Excellence

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 948 | 11.00 | 838 | 110 | |
| Other Expenditures | 177 | | 127 | 50 | |
| Total Sub-Appropriation | 1,125 | 11.00 | 965 | 160 | |

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 largest capital projects including coordination, scheduling, and financial management. It also oversees project deliverables, including regulatory approvals, land acquisition, engineering, design, and construction.

Key Results Achieved

- Continued progress toward federal and provincial environmental approvals for the proposed Lake Manitoba and Lake St. Martin Outlet Channels Project. The Manitoba government remains committed to fulfilling its duty for Crown-Indigenous consultation during the approvals process and before construction.
 - Rounds two and three of the technical and public information requests (IRs) were received from the Impact Assessment Agency of Canada (IAAC) and responded to IAAC between July 2023 and February 2024.
 - Socio-Economic and Well-Being Studies (SEWB) and Rights Impact Assessments (RIA) on potentially affected Indigenous groups and communities were completed in 2023. Proposed Accommodations were shared with Indigenous groups and communities for feedback in March 2024.
- Construction of the St. Mary's Interchange by AECON Infrastructure Inc. started in spring 2022 and continued throughout 2023/24 and is anticipated to be open to traffic in 2024 and completed by summer 2025.
- McGillivray Interchange Project's Owner's Engineer was awarded in May 2023. The functional design and procurement documents for construction of the project were advanced and near completion by March 2023. The procurement process is anticipated to be completed to allow construction to begin in 2025.

2 (f) Major Projects

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|--------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 699 | 10.00 | 866 | (167) | |
| Other Expenditures | (5) | | 155 | (160) | |
| Total Sub-Appropriation | 694 | 10.00 | 1,021 | (327) | |

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. 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 (g) Recoverable from Other Appropriations

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|----------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | (2,140) | - | (2,434) | 294 | |
| Total Sub-Appropriation | (2,140) | - | (2,434) | 294 | |

Transportation Operations

Provides oversight for the construction, inspection, preservation, maintenance and operation of provincial highways and winter roads. Oversees the delivery of the Northern Airport and Marine Operations program and ensures transportation accessibility for northern Manitobans to essential services. Advances the safety and efficiency of Manitoba's motor carrier industry.

15-3 Transportation Operations

| Sub-Appropriations | 2023-24 Actual | 2023-24 Authority | |
|---|-------------------|-------------------|----------------|
| | \$(000s) | FTEs | \$(000s) |
| (a) Administrative Services | 1,312 | 9.00 | 1,333 |
| (b) Highway Regional Operations | 156,067 | 881.60 | 158,287 |
| (c) Winter Roads | 10,550 | - | 10,452 |
| (d) Northern Airports and Marine Operations | 22,325 | 131.00 | 20,523 |
| (e) Motor Carrier | 8,362 | 73.00 | 8,028 |
| (f) Recoverable from Other Appropriations | (15,209) | - | (15,216) |
| TOTAL | 183,407 | 1,094.60 | 183,407 |

Administrative Services

Provides executive management, policy development, financial and administrative support, and direction to the division.

Key Results Achieved

- Effectively and efficiently delivered the annual highway, stewardship and capital programs through sound policies and decision making.
- Provided ongoing administrative support to the division, including FTE management, hiring, on-boarding/off-boarding, and coordinating divisional activities.

3 (a) Administrative Services

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|--------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 743 | 9.00 | 715 | 28 | |
| Other Expenditures | 568 | | 599 | (31) | |
| Grant Assistance | 1 | | 19 | (18) | |
| Total Sub-Appropriation | 1,312 | 9.00 | 1,333 | (21) | |

Highway Regional Operations

Delivers the highway capital, maintenance, and stewardship programs across the province, ensuring that department standards and principles of sustainable development are met. Provides front-line management and support for ongoing stewardship functions, preserving safety, integrity, operational effectiveness, and legislative compliance associated with all highway assets.

Key Results Achieved

- Construction of the department's first multi-lane roundabout at PTH 6/PR 236.
- Continued surface reconstruction work on an important commercial route, PTH 75 from Morris to Ste. Agathe, southbound lanes.
- Transferred Manitoba Hydro Keeyask generating station access road to a new alignment of PR 280 which now shortens the travel time from Gillam to Thompson.

3 (b) Highway Regional Operations

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|----------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 55,104 | 881.60 | 60,705 | (5,601) | 1 |
| Other Expenditures | 100,963 | | 97,582 | 3,381 | 2 |
| Total Sub-Appropriation | 156,067 | 881.60 | 158,287 | (2,220) | |

Explanations:

1. The variance is related to vacancies and Internal Services Adjustment funding for general salary increases and unbudgeted salary costs. The department is actively filling positions through various recruitment initiatives.
2. The variance is primarily due to inflationary pressures in the Highway Maintenance program related to rising prices associated with materials, equipment, and contracts.

Winter Roads

Manages the engineering, construction, maintenance, and operations of the approximately 2,200 kilometres-long winter road network, including monitoring of contract work to ensure safety and quality of the network. Proposes improvements to the network to maintain reliability of the road network for land delivery of essential services.

Key Results Achieved

- Over \$600,000 was invested on road improvements, primarily in the Tadoule Lake and the Island Lake areas.
- Winter roads were opened for an average period of eight weeks and all freight ordered by remote communities was delivered on the winter roads.
- Work continued upgrading river crossings with bridges.
- The winter road to Pukatawagan reached 37.0 tonne capacity. All other roads achieved full loading of 39.5 tonne Gross Vehicle Weight.

3 (c) Winter Roads

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|---------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Other Expenditures | 10,550 | - | 10,452 | 98 | |
| Total Sub-Appropriation | 10,550 | - | 10,452 | 98 | |

Northern Airports and Marine Operations

Connects Manitoba's northern communities with airport and ferry services coordinated through a highly skilled workforce who implement regulations and standards. Protects and invests in Manitoba's airport and marine infrastructure by adhering to compliance and regulatory programs that enhance safety and promote uniformity with provincial, federal, and international standards.

Key Results Achieved

- Shamattawa runway rehabilitation and repairs were completed at a final cost of \$7.34M, which included the installation of French drains and a gravel-binding agent, creating a semi-hard gravel runway.
- God's Lake Narrows runway rehabilitation phase 1 (civil) was completed at a cost of \$8.76M, which includes a completely rehabilitated runway with new drainage, new apron, and application of a gravel-binding agent. Phase 2 (nav-aids) is currently ongoing.

3 (d) Northern Airports and Marine Operations

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|---------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 9,547 | 131.00 | 8,400 | 1,147 | 1 |
| Other Expenditures | 12,690 | | 12,018 | 672 | 2 |
| Grant Assistance | 88 | | 105 | (17) | |
| Total Sub-Appropriation | 22,325 | 131.00 | 20,523 | 1,802 | |

Explanations:

1. The variance is due to general salary increase (GSI) resulting from collective bargaining of GEMA and unbudgeted salary costs.
2. The variance is primarily due inflationary pressures and increased maintenance costs related to aging infrastructure.

Motor Carrier

Regulates Manitoba's motor carriers and short-line railways, provides roadside enforcement, monitors carrier safety, and permits oversize and overweight vehicles to enhance road safety, protect surface transportation infrastructure and promote economic development through education and exceptional client services.

Key Results Achieved

- Finalized high-level business rules for the Carrier Profile System Replacement project in partnership with the department's ITGIS branch.
- Implemented a formal safety monitoring framework to improve Manitoba's oversight of motor carrier safety and to support the education of motor carriers regarding their road safety responsibilities under provincial and federal laws.
- Further enhanced the Motor Carrier Safety Program to support the Office of the Auditor General's (OAG) recommendations, including:
 - Development of new statistical reporting tools to identify motor carriers with poor safety records requiring improvements to their safety compliance.
 - Implementation of the requirement for poor performing carriers to submit a safety/action plan documenting their plan to address their safety deficiencies.
- Motor Carrier Investigation Unit (MCIU) conducted 36 Intra-provincial and 62 extra provincial audits. MCIU completed 18 safety related investigations and responded to 25 safety complaints.
- Manitoba Motor Carrier Enforcement (MMCE) conducted over 8,000 inspections on Commercial Vehicles, removing approximately 1,700 commercial vehicles from Manitoba roadways due to mechanical defects.
- Created a monthly enforcement column in heavy equipment newsletter and developed an Industry Outreach program which acts as a conduit between industry and enforcement. Officers attended six events with industry leaders.

3 (e) Motor Carrier

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|--------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 5,877 | 73.00 | 5,437 | 440 | |
| Other Expenditures | 2,485 | | 2,591 | (106) | |
| Total Sub-Appropriation | 8,362 | 73.00 | 8,028 | 334 | |

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. 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 (f) Recoverable from Other Appropriations

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|-----------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | (15,209) | - | (15,216) | 7 | |
| Total Sub-Appropriation | (15,209) | - | (15,216) | 7 | |

Engineering and Technical Services

Undertakes both engineering and environmental services in support of various highway and water infrastructure programs across the province. Oversees the construction, inspection, preservation, maintenance and operations of provincial bridge infrastructure and water related assets. Provides hydrologic forecasting services to share accurate information in support of flood forecasting, water control operations and water management services in various programs. Provides technical engineering expertise in highway transportation systems, which includes planning, design, traffic engineering including road safety as well as quality assurance for highway construction projects.

15-4 Engineering and Technical Services

| Sub-Appropriations | 2023-24 Actual | 2023-24 Authority | |
|---|-------------------|-------------------|---------------|
| | \$(000s) | FTEs | \$(000s) |
| (a) Administrative Services | 2,422 | 21.00 | 3,923 |
| (b) Highway Engineering Services | 21,818 | 166.00 | 21,253 |
| (c) Water Engineering and Operations | 25,280 | 238.00 | 25,183 |
| (d) Hydrologic Forecasting | 7,985 | 32.00 | 8,271 |
| (e) Environmental Services | 4,148 | 22.00 | 2,785 |
| (f) Recoverable from Other Appropriations | (28,659) | - | (28,941) |
| TOTAL | 32,994 | 479.00 | 32,474 |

Administrative Services

Provides executive management, policy development, financial and administrative support, and direction to the division.

Key Results Achieved

- Effectively and efficiently delivered the annual highway and water related stewardship, maintenance and capital programs through sound policies and decision making.
- Conducted successful flood preparation and response activities, and the coordination of recovery activities due to spring flooding throughout the province (2022 spring flood recovery work and 2023 spring flood preparation, response, and recovery).
- Provided ongoing administrative support to the division, including FTE management, hiring, on-boarding/off-boarding, and coordinating divisional activities.
- Successful recruitment to critical vacant positions in support of program delivery.
- Streamlined processes to ensure prompt payment processing, while meeting MTI's payment requirements.

4 (a) Administrative Services

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|--------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 1,546 | 21.00 | 1,576 | (30) | |
| Other Expenditures | 853 | | 2,308 | (1,455) | 1 |
| Grant Assistance | 23 | | 39 | (16) | |
| Total Sub-Appropriation | 2,422 | 21.00 | 3,923 | (1,501) | |

Explanation:

1. The variance is due to fewer IT projects and IT costs being funded by Digital and Technology Solutions.

Highway Engineering Services

Provides specialized engineering, technical support, testing, quality assurance, evaluation, asset management and analytical services in support of the delivery of the highway capital, maintenance, and preservation programs. Provides the stewardship of transportation-related assets, and the long-term integrity and sustainability as well as the safe use of provincial highway assets. Updates, maintains, and ensures consistent application of department highway engineering standards and specifications. There are four branches that carry out these activities: Highway Design, Traffic Engineering, Construction Support Services, and Property Management.

Key Results Achieved

- Oversight of the PTH 1 and PTH 5 Road Safety Initiative and project for reconstruction of intersection.
- Recipient of the 2024 Transportation Association of Canada (TAC) subcommittee excellence award for providing continued technical leadership to the ME Pavement Design subcommittee in evaluating the AASHTO Pavement ME Design software for suitability in the Canadian context.
- Updating engineering design standards, policies, and specifications.
- Developed the Pavement Design and Assessment Manual (PDAM Interim Edition) to serve as the guideline for pavement design professionals to carry out pavement design, analysis, and assessment for Manitoba highways and roads.
- Provided technical support on several key infrastructure designs and construction projects including the St. Mary's Interchange and McGillivray Boulevard interchange project, the North Perimeter Functional Design Study, and the PTH 100/PTH 3 Functional Design Study.
- Provided technical and materials support for delivery of a \$500M highway capital infrastructure program.
- Opened a new concrete research testing lab at Winnipeg Central Lab to assist with developing the new Quality Specification concrete paving projects and supporting delivery of concrete related projects in the capital construction program.
- A new bituminous research testing lab at Winnipeg Central Lab is now active to assist with establishing bituminous pavement mix designs, verification of asphalt performance and to support balanced mix design implementation.
- Completed Canadian Council of Independent Laboratories (CCIL) certifications for bituminous and aggregate testing at Winnipeg, Brandon, West St. Paul, Mobile Laboratories and now in Thompson to deliver quality assurance testing for the new Quality Specification and Contract Administration and Construction Inspection delivery models.
- Completed a Brandon Lab building addition to accommodate the increased volume of testing requirements for quality specification in the capital construction program for the Western region of the province.
- Established a dedicated road safety unit to focus on the use of sophisticated highway safety analysis tools to conduct periodic screening of the provincial network for collision-prone locations and manage the development and deployment of locations specific and systemic mitigative treatments.
- Improving road safety through the delivery and support of road safety related programs and decision-making tools such as network screening and systemic safety planning.

- Added traffic signals to the network at PTH 59 and Bison, PR 311, and Mulberry, PTH 8 and Emes.
- Identified potential surplus properties for government’s consideration to sell on the open market.
- Participated in various working groups to coordinate the receipt of land from Canada required for public roads through various First Nations.
- Provided advice and coordination to support land acquisition for PTH 6 and PR 239 (in connection with the Lake St. Martin Outlet Channel Project), PTH 100 and PTH 3 (McGillivray) Interchange, and the North Perimeter Highway Design Study.
- Continued work with Manitoba Hydro to facilitate the formal transfer of Keeyask Hydro Dam access roads (located north and south of the structure) to Manitoba Transportation and Infrastructure for declaration as PR 280.
- Prepared amendments under The Transportation Infrastructure Act for declarations, abandonments, and closing of roads as required.

4 (b) Highway Engineering Services

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|---------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 15,383 | 166.00 | 13,554 | 1,829 | 1 |
| Other Expenditures | 6,435 | | 7,699 | (1,264) | 2 |
| Total Sub-Appropriation | 21,818 | 166.00 | 21,253 | 565 | |

Explanations:

1. The variance is due general salary increase (GSI) resulting from collective bargaining of GEMA and unbudgeted salary costs.
2. The variance is due to lower than anticipated operating expenses due to project delays.

Water Engineering and Operations

Responsible for design, construction, maintenance, asset management and preservation services in support of infrastructure capital and preservation programs. Infrastructure asset classes including bridges, overpasses, provincial drains, water control infrastructure, and culvert crossings along provincially owned highways and drains. Manages the effective movement of water during flood and drought conditions through the maintenance and operation of a network of water related infrastructure. There are three branches that carry out these activities: Bridges and Highway Structures, Water Infrastructure, and Water Operations.

Key Results Achieved

- Continued delivery of critical programs for inspection, maintenance, and stewardship, as well as asset management for bridge and water related infrastructure.
- Ongoing construction of the new PTH 10 Daly Overpass in Brandon.
- Completed construction of new twin bridges over Red River Floodway on PTH 59.
- Ongoing construction for a new PTH 1A/PTH 1 Overpass at Portage la Prairie.
- Ongoing construction for the rehabilitation of the Miles Hart Bridge over the Burntwood River on PR 391 in Thompson.
- Commenced construction for a new PTH 34 bridge over Assiniboine River.
- Commenced construction for a new PR 311 bridge over Manning Canal.
- Commenced construction for a new PR 314 bridge over Manigotagan River (2022 Spring Flood project).
- Performed load rating of bridge structures for overload permitting, maintenance planning and confirming regulatory compliance.
- Completed construction of fish passage upgrades at St. Norbert Dam.
- Completed reconstruction of Wanipigow Dam.
- Completed major rehabilitation of 1.6 kilometers of St. Joseph Drain, 1.6 kilometers of Cox Drain, and 2.4 kilometers of Manning Canal.
- Completed Portage Diversion Assiniboine River Control Structure concrete repairs and hydraulic ram rehabilitation.
- Completed 1 kilometer of Assiniboine River Dike repairs.
- Conducted ongoing design and construction for Rivers Dam project.
- Commenced construction on Red River Floodway West Dike scour repair and grading.
- Conducted ongoing construction of medium drain rehabilitation works on Cox Drain.
- Completed medium drain rehabilitation works on Plum Creek.
- Completed the majority of reservoir dredging on the Portage Diversion Reservoir.
- Completed minor drain rehabilitation works on Pelican Lake Dam Outlet Channel.
- Conducted ongoing construction of medium dike rehabilitation works on West Dike.

- Conducted ongoing construction of grading works on the Red River Floodway Inlet.
- Continued restoration work on approximately 300 flood affected sites which resulted from the 2022 spring flood.

4 (c) Water Engineering and Operations

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|---------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 14,571 | 238.00 | 14,683 | (112) | |
| Other Expenditures | 10,709 | | 10,500 | 209 | |
| Total Sub-Appropriation | 25,280 | 238.00 | 25,183 | 97 | |

Hydrologic Forecasting and Water Management

Responsible for producing accurate and timely hydrologic forecasts and information to the public, coordinates flood responses, assists in operation of provincial water related infrastructure for flood and drought mitigation. The branch is also responsible for conducting ice jam mitigation programs, community flood protection works, flood mitigation studies, providing hydrological analysis to other branches and administration of provincial water infrastructure including designated flood areas.

Key Results Achieved

- Provided over 600 flood forecasts and outlooks for various Manitoba rivers and lakes to assist communities in flood preparation and assist operation of provincial water control works.
- Entered into a cost shared agreement with Canada for flood risk mapping of multiple Manitoba Rivers, including the Red, Assiniboine, and Fisher Rivers, which are prone to spring flooding.
- Reviewed and provided over 500 subdivision and development reviews, Provincial Waterway Authorizations and Designated Flood Area Permits under the Water Resource Administration Act.
- Completed flood risk mapping of five rivers and communities across Manitoba and acquired Light Detection and Ranging (LiDAR) data and bathymetry data of several other Manitoba rivers to develop flood risk maps for rivers and communities through hydraulic and hydrologic modeling.
- Directed operation of the provincial flood control infrastructure network, including the Red River Floodway, Shellmouth Dam, Portage Diversion, and Fairford River Water Control Structure for flood control, water supply usage, etc.
- Attended several interjurisdictional boards, such as the Red River Basin Commission and the Lake of The Woods Control Board, bringing in Manitoba's interests and views in interjurisdictional water body decisions.
- Provided over 100 design flow data sets for construction and rehabilitation of water control and transportation infrastructure to ensure that Manitoba's design standards address meet current and future infrastructure needs and climate change impacts.
- Continued to update public facing flood information for the public.

4 (d) Hydrologic Forecasting and Water Management

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|-----------------------------------|------------------|-------------------|--------------|-----------------------|-----------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 2,556 | 32.00 | 2,750 | (194) | |
| Other Expenditures | 5,429 | | 5,521 | (92) | |
| Total Sub-Appropriation | 7,985 | 32.00 | 8,271 | (286) | |

Environmental Services

Responsible for providing environmental services and facilitating best management practices for Manitoba Transportation and Infrastructure. The Environmental Services Branch (ESB) conducts environmental assessments and manages the receipt of licensing, approvals, permits for highways and water related infrastructure projects, and for waste and remediation projects.

Key Results Achieved

- Conducted 123 environmental inspection surveys of several roads, bridges, culverts, dams, and other infrastructure throughout Manitoba.
- Assessed and reviewed approximately 150 projects for potential environmental effects and environmental regulatory risk, in addition to numerous construction tenders.
- Completed numerous regulatory submissions, follow-up reporting, and communications.
- Completed process enhancements regarding culvert design to better accommodate fish passage and updating MTI's native revegetation policy and associated guidance material.
- Lake Manitoba and Lake St. Martin Outlet Channels Project: Advanced federal and provincial environmental impact assessment processes by addressing regulatory questions and conducting environmental field work. Supported efforts regarding engagement and consultation with 40 Indigenous communities and groups, and engineering and design.
- Other Major Projects: Provided environmental support on projects associated with the PTH 100 upgrades, e.g., the St. Mary's Interchange (PTH 100 & PR 200) and McGillivray Interchange (PTH 100 & PTH 3) projects; and supported advancement of northern road developments.
- Provided technical expertise and management of the Environmental Liabilities Program (ELP) through: Re-evaluation of program cost estimates and approximately 239 sites. Fiscal adjustments to EL Program, including removal of seven MTI-owned sites.
- Collaborated with Northern Airports and Marine Operations (NAMO) in the removal of sources of environmental concern at NAMO sites, e.g., petroleum storage tanks, and drums.
- Facilitated assessments of sites to identify asset retirement obligations (AROs) such as reclamation earthworks, asbestos abatement, and decommissioning of water wells.

4 (e) Environmental Services

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|--------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 1,770 | 22.00 | 1,857 | (87) | |
| Other Expenditures | 2,378 | | 928 | 1,450 | 1 |
| Total Sub-Appropriation | 4,148 | 22.00 | 2,785 | 1,363 | |

Explanation:

1. The variance is primarily related to annual inflation adjustment for Environmental Liabilities.

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 and the Green Fund. 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.

4 (f) Recoverable from Other Appropriations

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|-----------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | (17,617) | - | (17,363) | (254) | |
| Other Expenditures | (11,042) | | (11,578) | 536 | |
| Total Sub-Appropriation | (28,659) | - | (28,941) | 282 | |

Emergency Management

Committed to a safe Manitoba that is resilient to all hazards, emergencies, and disasters. Leads emergency management programs to mitigate against, prepare for, respond to, and recover from emergency and disaster events.

15-5 Emergency Management

| Sub-Appropriations | 2023-24 Actual | 2023-24 Authority | |
|---|-------------------|-------------------|--------------|
| | \$(000s) | FTEs | \$(000s) |
| (a) Strategic Planning and Support | 877 | 9.00 | 851 |
| (b) Preparedness & Response | 1,980 | 19.00 | 2,057 |
| (c) Recovery & Mitigation | 1,547 | 10.00 | 1,496 |
| (d) Emergency Infrastructure Expenditures | 4,337 | - | 4,337 |
| TOTAL | 8,741 | 38.00 | 8,741 |

Strategic Planning and Support

Provides oversight, leadership, policy development and direction with respect to Manitoba's emergency management priorities. Supports the departmental mandate, including Federal-Provincial-Territorial 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.
- Represented Manitoba at the federally led Indigenous Emergency Management table.
- Facilitated Manitoba's nominations to the pan-Canadian Emergency Management Service Excellence Awards.

5 (a) Strategic Planning and Support

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 700 | 9.00 | 699 | 1 | |
| Other Expenditures | 66 | | 136 | (70) | |
| Grant Assistance | 111 | | 16 | 95 | 1 |
| Total Sub-Appropriation | 877 | 9.00 | 851 | 26 | |

Explanation:

1. The variance is due to payment towards Canadian Council of Emergency Management Organizations. The share of other Provinces and Territories was recovered and recorded as revenue.

Preparedness and Response

Ensures that the province is prepared and responds to routine (e.g., flood, wildfire, severe storms, major utility disruption) and non-routine events (e.g., pandemics, humanitarian crisis) through continuous engagement with emergency management partners in a collaborative and coordinated manner. Develops policies to prepare for and respond to disasters and emergencies and provides emergency management education and training to stakeholders. Administers an Emergency Management Program and a 24/7 Duty Officer program. Responsible for the Manitoba Emergency Coordination Centre.

Key Results Achieved

- Continued to lead the Ukrainian Refugee task Force to coordinate a whole-of-government response to Ukrainian nationals arriving in Manitoba due to the war initiated by Russia. Over 30,000 Ukrainians were supported through provincial services and continuous engagement with 19 unique provincial, federal, and settlement sector representatives and business areas.
- Activated the Manitoba Emergency Coordination Centre to respond to various events for a total of 183 days.
- The Duty Officer Program saw an increase of 219% in volume of activity comparatively to the previous fiscal year.
- Launched the EMO Portal to Local Authorities resulting in over 152 unique users and over 2,000 visits by Local Authorities accessing portal pages.
- Engaged with Local Authority representatives approximately 700 times on preparedness seminars, workshops, and discussions.
- Launched the Hazard Risk Vulnerability Assessment methodology guide and Emergency Plan template to Local Authorities.
- Regional Emergency Managers attended approximately 95 individual one-on-one sessions with Local Authorities.
- Launched two new courses that are currently available on EMO's Learning Management System: Basics of Emergency Management and Introduction to Business Continuity Management.

5 (b) Preparedness and Response

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|--------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 1,616 | 19.00 | 1,721 | (105) | |
| Other Expenditures | 364 | | 336 | 28 | |
| Total Sub-Appropriation | 1,980 | 19.00 | 2,057 | (77) | |

Recovery and Mitigation

Administers the Manitoba Disaster Financial Assistance program and Manitoba's claims under the Federal Disaster Financial Assistance Arrangements. Delivers compensation programs 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

- Delivered the Disaster Financial Assistance program to local authorities and private sector individuals with impacts from the 2023 spring flood. Continued to administer the 2020 Heavy Rains and 2022 Spring Flood Disaster Financial Assistance programs.
- Announced the Mitigation and Preparedness Program for the 2023 Spring Flood Disaster Financial Assistance Program. Continues to deliver 2020, 2022, and 2023 Mitigation and Preparedness Programs which has provided \$3.7 million in support to 120 projects since its inception.
- Continued to participate in the Government of Canada's review of the federal Disaster Financial Assistance Arrangements.
- Continued to participate in the Government of Canada's development of a national flood insurance program.
- Delivered five Climate Adaptation and Disaster Mitigation Workshops in partnership with Eco-West Canada and the Department of Environment and Climate Change.

5 (c) Recovery and Mitigation

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|--------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 1,128 | 10.00 | 948 | 180 | |
| Other Expenditures | 419 | | 548 | (129) | |
| Total Sub-Appropriation | 1,547 | 10.00 | 1,496 | 51 | |

Emergency Infrastructure Expenditures

Provides for expenditures related to forest fires, flooding, and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance and other related expenditures.

5 (d) Emergency Infrastructure Expenditures

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|--------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Salaries and Employee Benefits | 1,531 | - | 360 | 1,171 | 1 |
| Other Expenditures | 2,806 | | 3,977 | (1,171) | 1 |
| Total Sub-Appropriation | 4,337 | - | 4,337 | - | |

Explanation:

1. The variance is primarily related to salary costs associated with 2023 and 2022 Spring Flood Disaster Financial Assistance (DFA) program and Ukrainian Refugee Task Force (URTF). Overall, the department managed from within its Emergency Infrastructure Expenditures budget.

Costs Related to Capital Assets (Non-Voted)

Description

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

| Expenditures by Sub-Appropriation | Actual 2023-24 \$(000s) | Authority 2023-24 \$(000s) | Variance Over/(Under) \$(000s) | Expl. No. |
|--|-------------------------------|----------------------------------|--------------------------------------|--------------|
| 6 (a) General Assets | | | | |
| Amortization Expense | 7,554 | 7,791 | (237) | |
| Total Sub-Appropriation | 7,554 | 7,791 | (237) | |
| 6 (b) Infrastructure Assets - Provincial Roads and Highways | | | | |
| Amortization Expense | 265,795 | 268,277 | (2,482) | 1 |
| Total Sub-Appropriation | 265,795 | 268,277 | (2,482) | |
| 6 (c) Infrastructure Assets - Water Related | | | | |
| Amortization Expense | 9,503 | 8,828 | 675 | 2 |
| Amortization Expense (Recoveries) | (8,828) | (8,828) | - | |
| Total Sub-Appropriation | 675 | - | 675 | |

Explanations:

1. The variance is related to the under-expenditures in last years' capital budget as well as this year's capital spend, which affects the full and half year of amortization actuals.
2. The variance is related to the write downs of asset values.

BA 27 Emergency Expenditures

Manitoba Transportation and Infrastructure manages the governments Emergency Expenditure budget in BA 27. The appropriation provides for expenditures related to forest fires, flooding, and other natural disasters. Including a provision for environmental emergency response expenditures, disaster assistance, and other related expenditures.

1 (a) Emergency Expenditures

| Expenditures by Sub-Appropriation | Actual | Authority 2023-24 | | Variance | Expl. No. |
|--------------------------------------|---------------------|-------------------|----------------|--------------------------|--------------|
| | 2023-24 \$(000s) | FTEs | \$(000s) | Over/(Under) \$(000s) | |
| Other Expenditures | 28,500 | - | 100,000 | (71,500) | 1 |
| Total Sub-Appropriation | 28,500 | - | 100,000 | (71,500) | |

Explanation:

1. The variance is mainly due to absence of a significant disaster event in 2023/24.

Other Key Reporting

Departmental Risk

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 regard 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 approval. 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 2023-24, 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 will ensure the timeliness of payments. The department has established new approval systems that allow payments to be processed electronically to improve efficiencies. Regular central oversight of transactions ensures proper control and compliance with Manitoba government policies and processes. The departmental Audit and Risk Committee proactively develops strategies to monitor and mitigate risks. |
| Build a Sustainable Workforce | Succession planning, including knowledge transfer (job shadowing, cross-training), developing standard procedure manuals for all positions, training and development programs, wellness and workplace safety |

Safeguarding public assets

and health programs, and fostering employee retention through employee engagement. Improve hiring strategies to develop internal resources.

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, 2023 | March 31, 2024 |
|---|---------------|----------------|
| Total number of regulatory requirements | n/a | n/a |
| Net change | n/a | n/a |

The 2023-24 figures do not reflect the changes made by the department in the fiscal year or as a result of government reorganization, as counting of regulatory requirements was discontinued in the fiscal year. The associated performance measure was concurrently discontinued. The obligation to report on regulatory requirements for the fiscal year is repealed upon the enactment of Bill 16, The Regulatory Accountability Reporting Act and Amendments to The Statutes and Regulations Act, as introduced in the First Session of the 43rd Legislature.

The Public Interest Disclosure (Whistleblower Protection) Act

The Public Interest Disclosure (Whistleblower Protection) Act came into effect in April 2007 and was amended in 2018. It 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 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 and for fiscal year 2023-24.

| Information Required Annually (per section 29.1 of PIDA) | Fiscal Year 2023-24 |
|--|---------------------|
| The number of disclosures received, and the number acted on and not acted on. Subsection 29.1(2)(a) | Nil |
| The number of investigations commenced as a result of a disclosure. Subsection 29.1 (2)(b) | Nil |
| In the case of an investigation that results in a finding of wrongdoing, a description of the wrongdoing and any recommendations or corrective actions taken in relation to the wrongdoing, or the reasons why no corrective action was taken. Subsection 29.1(2)(c) | Nil |

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, 2024 |
|---------------------------|-------------------|---|
| Women | 50% | 21.9% |
| Indigenous Peoples | 16% | 18.7% |
| Visible Minorities | 13% | 18.9% |
| Persons with Disabilities | 9% | 2.7% |

Appendices

Appendix A - Special Operating Agencies (SOAs)

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.

Manitoba Transportation and Infrastructure does not have any SOA's.

Appendix B – 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.

Manitoba Transportation and Infrastructure does not have any ORE's.

Appendix C - Statutory Responsibilities

Any statutes that are not assigned to a particular minister are the responsibility of the Justice Minister, as are any amendments to acts. The department of Manitoba Transportation and Infrastructure operates under the authority of the following acts of the Continuing Consolidation of the Statutes of Manitoba:

- The CentrePort Canada Act (SM 2008, c. 45)
- The Drivers and Vehicles Act (SM 2005, c. 37, Sch. A)
- The Dyking Authority Act (RSM 1987, c. D110)
- The Emergency Measures Act (SM 1987-88, c. 11)
- The Emergency 911 Public Safety Answering Point Act (SM 1997, c. 19)
- The Firefighters, Peace Officers and Workers Memorial Foundations Act (S.M. 2007, c. 19)
- The Groundwater and Water Well Act (SM 2012, c. 27) [as it relates to the planning, construction or operation of provincial water control works]
- The Highway Traffic Act (SM 1985-86, c. 3)
- The Infrastructure Contracts Disbursement Act (RSM 1987, c. H65)
- The Lake of the Woods Control Board Act (RSM 1987, c. L30)
- The Off-Road Vehicles Act (SM 1987-88, c. 64)
- The Public Works Act (RSM 1987, c. P300) [except as it relates to real estate matters within the mandate of the Department of Consumer Protection and Government Services]
- The Provincial Railways Act (SM 1993, c. 32)
- The Red River Floodway Act (SM 2004, c. 18)
- The Surveys Act (RSM 1987, c. S240) [Part II]
- The Trans-Canada Highway Act (RSM 1987, c. T140)
- The Transportation Infrastructure Act (SM 2018, c. 10, Sch. A)
- The Water Power Act (RSM 1987, c. W60) [as it relates to the planning, construction or operation of provincial water control works]
- The Water Resources Administration Act (RSM 1987, c. W70)
- The Water Rights Act (RSM 1988, c. W80) [as it relates to the planning, construction or operation of provincial water control works]
- The Water Supply Commissions Act (RSM 1988, c. W100)

In addition, policies specific to departmental programs are documented in the General Manual of Administration and various Manitoba government catalogues and publications.

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.

Annual Report – Departmental annual reports are a supplement to the public accounts and provide variance explanations and background information to support the public accounts. Annual reports are either released (if the Legislature is not in session) or tabled in the Legislature (if in session) by Sept. 30, following the fiscal year end.

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 (budget) as well as any changes (if applicable) as a result of government reorganizations, allocations from Enabling Appropriations, or and 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.

Baseline – The starting data point for the performance measure.

Borrowings – Borrowings are securities issued in the name of the province to capital markets investors. Securities include debentures, treasury bills, promissory notes, medium-term notes, and Manitoba Savings Bonds.

Full-Time Equivalent (FTE) – A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, seasonal, contract) are measured in proportional equivalents, For example, 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 [e.g., 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) – Includes core government and Crown organizations, 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.

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.

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

Key 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.

Mission – 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, foster, reduce and improve.

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.

Performance 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.

Special Operating Agencies (SOAs) – 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 pursuit of its mission. All performance objectives and measures should align with the organization’s mandate and strategy.

Target – The target presents the desired result of a performance measure. They provide 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 authority between operating expenditure appropriations within a department.

Vision – A powerful vision provides everyone in the organization with a shared mental framework that helps give form to the future that lies ahead. This statement should contain a concrete picture of the desired state and 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.