

**BUDGET 2022**

**Supplement to  
the Estimates of  
Expenditure**

**Budget  
complémentaire**

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**2022/23**

Manitoba Transportation and Infrastructure

Transport et Infrastructure Manitoba

# Indigenous Land Acknowledgement

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

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

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

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

# Reconnaissance du territoire

Nous reconnaissons que le Manitoba se trouve sur les territoires visés par un traité et sur les territoires ancestraux des peuples anishinabé, anishinewuk, dakota oyate, denesuline et nehethowuk.

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

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

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

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**Supplement  
to the Estimates  
of Expenditure  
2022/23**

**Budget  
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2022/23**

**Manitoba  
Transportation and  
Infrastructure**

**Transport et  
Infrastructure  
Manitoba**

# Ministerial Message

I am pleased to provide the 2022/23 Manitoba Transportation and Infrastructure Supplement to the Estimates of Expenditure. As the Minister responsible for Manitoba Transportation and Infrastructure, I am accountable for the basis on which the Supplement to the Estimates of Expenditure is prepared and for achieving the specific objectives listed in this document.

I am proud to lead a team of professionals who continue to work together to ensure our province achieves the stable financial status and positive outlook that will benefit all Manitobans. The performance results of our business plans contained in this document will be included in the department's Annual Report.

Our departmental goal over the next 10 years, is for Manitoba to be recognized as a national transportation hub, linking east to west, north to south and enabling strong economic activity within and across our borders to: enhance transportation mobility and connectivity; ensure safety and reliability across the highway network; enable industry expansion that leverages Manitoba's diverse economy; and build climate resiliency. The department, being responsible for emergency preparedness, will continue—through our Emergency Measures Organization—to play a critical role in the provincial response to floods, wildfires and severe weather events.

Manitoba Transportation and Infrastructure recognizes that climate-resilient transportation and water-related infrastructure is critical to protect Manitobans in the future. The most significant project to address climate change and protect Manitobans is the Lake Manitoba and Lake St. Martin Outlet Channels. The Department continues to prioritize advancing consultation, environmental assessment and engineering design with a goal of initiating construction in 2022/23.

Budget 2022 continues to deliver on these commitments. This includes planning multi-year upgrades for the Perimeter Highway (PTH 100/PTH 101) to bring it to the standard of a fully access-controlled freeway that supports the international trade hub through safer, more efficient traffic management. It also includes transitioning from a regional to a provincial-based capital plan, supported by a strong local perspective that incorporates strategic investment categories, provincial strategies, prioritization of goals and outcome-based planning.

The introduction of a three-year capital plan in Budget 2022 brings Manitoba in line with all provincial and large municipal governments in Canada and supports Manitoba Transportation and Infrastructure's 10-year goal. Through the three year plan, Manitoba plans to invest \$2.4 billion in the infrastructure that Manitobans rely on every day. This plan continues the commitment to investing a minimum of \$500 million per year into highways, with a 2022/23 highways capital budget of \$579 million. Overall, Budget 2022/23 includes \$862 million in investment in Manitoba Transportation and Infrastructure's strategic infrastructure this year.

We are committed to collaboration with communities and businesses; cooperation with our partners at all levels of government and in the private sector; and reconciliation with Indigenous peoples. Our commitment to reconciliation goes beyond funding specific departmental projects. Manitoba Transportation and Infrastructure is working to advance reconciliation through ongoing staff training, increased awareness, and building internal programs to ensure we meet and aim to exceed our obligations to Indigenous consultation and reconciliation throughout the department's activities. To support this goal, we have established a dedicated branch to conduct meaningful consultation and engagement, and build relationships with Indigenous communities to foster respectful approaches throughout infrastructure programs and services.

I encourage all Manitobans to read the following pages to understand how Manitoba Transportation and Infrastructure is investing in safe, efficient, responsive, and respectful infrastructure services.

Thank you.

*Originally signed by,*

Doyle Piwniuk  
Minister of Transportation and Infrastructure

# Message ministériel

J'ai le plaisir de présenter le budget complémentaire 2022-2023 du ministère du Transport et de l'Infrastructure du Manitoba. En tant que ministre du Transport et de l'Infrastructure, j'assume une responsabilité quant aux fondements sur lesquels repose l'établissement du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

C'est avec fierté que je dirige une équipe de professionnels qui continuent de travailler ensemble pour que notre province parvienne à une situation financière stable et à des perspectives positives dont profitera toute la population du Manitoba. Les résultats en matière de rendement de nos plans d'activités dont fait état le présent document seront présentés dans le rapport annuel du ministère.

Au cours des dix prochaines années, l'objectif de notre ministère sera de faire du Manitoba une plaque tournante nationale reconnue pour le transport dans les axes est-ouest et nord-sud afin de stimuler une forte activité économique à l'intérieur de nos frontières et au-delà. Nous pourrions ainsi améliorer la mobilité et la connectivité des transports, assurer la sécurité et la fiabilité du réseau routier, favoriser une expansion de l'industrie tirant parti de la diversité de l'économie manitobaine et renforcer la résilience climatique. En tant que responsable de la préparation aux situations d'urgence, le ministère continuera – par l'entremise de l'Organisation des mesures d'urgence – de jouer un rôle essentiel dans les interventions provinciales en cas d'inondations, d'incendies échappés et de phénomènes météorologiques violents.

Le ministère du Transport et de l'Infrastructure du Manitoba reconnaît qu'il est essentiel que nous disposions d'infrastructures de transport et d'approvisionnement en eau résilientes face aux changements climatiques afin de protéger la population manitobaine. Le projet le plus important qui nous permettra de lutter contre les changements climatiques et de protéger les Manitobaines et Manitobains est celui des canaux de déversement du lac Manitoba et du lac St. Martin. Le ministère continue d'accorder la priorité aux consultations, à l'évaluation environnementale et à la conception technique en vue de mettre ce projet en chantier en 2022-2023.

Le Budget de 2022 respecte lui aussi ces engagements. Il prévoit notamment une planification de mises à niveau pluriannuelles pour la route périphérique (routes provinciales à grande circulation 100 et 101) afin de la rendre conforme aux normes applicables aux autoroutes à accès limité. Ce projet contribuera à faire de la province une plaque tournante du commerce international grâce à une gestion de la circulation plus sûre et plus efficace. Le Budget prévoit également le remplacement des plans d'immobilisations régionaux par un plan provincial qui reposera sur de solides perspectives locales intégrant des catégories d'investissement stratégiques, des stratégies provinciales, des objectifs classés par ordre de priorité et une planification axée sur les résultats.

L'introduction d'un plan d'immobilisations triennal dans le Budget de 2022 permettra au Manitoba d'harmoniser ses pratiques avec celles de toutes les administrations provinciales et les grandes administrations municipales du Canada. Cette initiative appuie ainsi l'objectif décennal de notre ministère. En vertu de ce plan triennal, le Manitoba prévoit investir plus de 2,4 milliards de dollars dans l'infrastructure que les Manitobaines et Manitobains utilisent tous les jours. Ce plan continue l'engagement d'investir un minimum de 500 millions de dollars par année dans les routes, avec un budget d'immobilisations routières de 579 millions de dollars pour l'exercice 2022-2023. De façon générale, le Budget comprend 862 millions de dollars d'investissements en 2022-2023 pour l'infrastructure stratégique qui relève du ministère.

Nous sommes déterminés à collaborer avec les collectivités et les entreprises, à faire équipe avec nos partenaires de tous les ordres de gouvernement et du secteur privé et à nous réconcilier avec les peuples autochtones. Notre engagement à l'égard de la réconciliation ne se limite pas au financement de certains projets ministériels. Le ministère du Transport et de l'Infrastructure du Manitoba s'emploie à faire progresser la réconciliation en misant sur la formation continue du personnel, une sensibilisation accrue et la mise en place de programmes internes. Nous voulons ainsi nous assurer de respecter nos obligations en matière de consultation des Autochtones et de réconciliation avec ces peuples dans l'ensemble de nos activités, voire de chercher à dépasser les exigences à cet égard. Pour atteindre cet objectif, nous avons créé une direction générale qui se consacrera exclusivement à mener de véritables consultations et activités de mobilisation auprès des Autochtones et à établir des relations avec leurs communautés afin de favoriser l'adoption d'approches respectueuses dans l'ensemble des programmes et des services liés à l'infrastructure.

J'invite toutes les Manitobaines et tous les Manitobains à lire les pages qui suivent pour comprendre de quelle façon le ministère du Transport et de l'Infrastructure du Manitoba investit dans des services d'infrastructure sécuritaires, efficaces, adaptés et axés sur le respect.

Je vous remercie.

*Original signé par,*

Le ministre du Transport et de l'Infrastructure

Doyle Pivniuk

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# Introduction

## Overview of the Supplement to the Estimates of Expenditure

This Supplement is intended to provide additional information to the Members of the Legislative Assembly and the public in their review of departmental information contained in the Summary Budget and departmental information contained in the Estimates of Expenditure for the fiscal year ending March 31, 2023.

This supplement includes information on the department and other reporting entities. It includes consolidated financial details that align to the Summary Budget. Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through an appropriation act. The financial information is meant to supplement not replicate the detail included in the Estimates of Expenditure. For commitment level detail by sub-appropriation, please refer to the Estimates of Expenditure.

This Supplement also contains departmental staffing and full-time equivalent (FTE) details that are not part of the Summary Budget or the Estimates of Expenditure.

The Supplement focuses on strategic priorities. Departments can then take steps to create operating plans that further identify how strategic priorities will translate into day-to-day operations. The performance results of these operations will be shared at the end of the fiscal year in the annual report which will be released in September 2023.

Balanced scorecards were recently implemented across the Government of Manitoba to foster operational improvements by reinforcing transparency, urgency, alignment and accountability. Department-level balanced scorecards have been included in the Supplement to identify key priorities for each department that staff will work towards, with appropriate performance measures.

The format of the sub-appropriation content has been updated to align with the department's balanced scorecard. Sub-appropriation content formerly listed as "objectives", "activity identification" and "expected results" have been updated to include an overview and key initiatives and performance measures sections.

# Introduction

## Aperçu du budget complémentaire

Ce budget complémentaire fournit de l'information additionnelle aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au portefeuille ministériel présentés dans le budget sommaire et les renseignements liés au ministère figurant dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2023.

Les renseignements liés au portefeuille portent notamment sur le ministère et d'autres entités comptables et correspondent au budget sommaire. Les renseignements liés au ministère correspondent au Budget des dépenses et donnent le détail des affectations de crédits annuels du ministère que doit approuver l'Assemblée législative en vertu d'une loi portant affectation de crédits. Les renseignements financiers sont destinés à compléter et non pas à répéter l'information figurant dans le Budget des dépenses. Pour en savoir plus au sujet du niveau d'engagement par sous-crédit, veuillez vous reporter au Budget des dépenses.

Ce budget complémentaire contient également de l'information sur la dotation en personnel et les équivalents temps plein (ETP) du ministère qui ne fait pas partie du budget sommaire ou du Budget des dépenses.

Le budget complémentaire se concentre sur les priorités stratégiques. Les responsables des portefeuilles ministériels pourront prendre des mesures pour créer des plans opérationnels décrivant plus en détail de quelle façon les priorités stratégiques seront intégrées aux activités quotidiennes. Les résultats en matière de rendement liés à ces activités seront présentés à la fin de l'exercice dans le rapport annuel ministériel, qui sera rendu public en septembre 2023.

Des tableaux de bord équilibrés ont été récemment mis en œuvre dans l'ensemble du gouvernement du Manitoba. Leur raison d'être est de favoriser les améliorations opérationnelles en renforçant la transparence, l'urgence, l'harmonisation et l'obligation redditionnelle. Les tableaux de bord équilibrés à l'échelon des portefeuilles ministériels qui ont été inclus dans le budget complémentaire donnent la liste des grandes priorités de chaque portefeuille sur lesquelles travaillera le personnel et décrivent les mesures du rendement appropriées.

La nouvelle présentation du contenu des sous-postes reflète celle du tableau de bord équilibré du portefeuille. On a mis à jour le contenu des sous-postes (qui portait anciennement sur les objectifs, les activités et les résultats attendus) pour y inclure un aperçu et des sections sur les initiatives clés et les mesures du rendement.

# Department of Transportation and Infrastructure at a Glance

<b>Department Description</b>	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.
<b>Minister</b>	Honourable Doyle Piwniuk
<b>Deputy Minister</b>	Sarah Thiele

<b>Other Reporting Entities</b>	<b>0</b>	<ul style="list-style-type: none"> <li>Manitoba Transportation and Infrastructure does not have any Other Reporting Entities.</li> </ul>
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Summary Expenditure (\$M)	
<b>523,334</b>	<b>499,822</b>
2022 / 23	2021 / 22

Core Expenditure (\$M)		Core Staffing	
<b>479,244</b>	<b>465,074</b>	<b>1,825.30</b>	<b>1825.30</b>
2022 / 23	2021 / 22	2022 / 23 - FTE	2021 / 22 - FTE

# Department Responsibilities

Manitoba Transportation and Infrastructure is responsible for the development of transportation policy and legislation, the management of the province's vast infrastructure network and the coordination of emergency preparedness, emergency response and disaster recovery. To meet these responsibilities, the department delivers a wide range of programs and services that play a critical role in sustaining the contributions of the transportation sector to Manitoba's economic growth.

Manitoba Transportation and Infrastructure's responsibilities include corporate policy and provincial legislation development, motor carrier safety and regulation enforcement, carrier permits and the development and implementation of sustainable transportation initiatives.

The overall responsibilities of the Minister and of Transportation and Infrastructure include providing stewardship and asset management of:

- Provincial Highways – 19,100 km of roads which includes 8,500 km of structural pavement, 4,600 km of asphalt surface semi-pavement and 6,000 km of gravel roads.
- Bridges – 1,655 bridges and overpasses and 1,125 bridge-sized large culverts on the provincial highway and agricultural drainage networks.
- Water-Related Infrastructure – 13,000 thru-dike culverts, 4,750 km of drains, 3,350 crossings over drains, 90 dams, 61 reservoirs, 345 water control structures, 8 diversions, 19 community ring dikes, 425 km of linear river diking and 41 pumping stations.
- Airports and Ferries – 22 operational and one non-operational airdrome locations along with four ferries to remote communities to facilitate passengers, freight and medical assistance.
- Advance consultation, environmental assessment and engineering design for the Lake Manitoba and Lake St. Martin Outlet Channels project, with a goal of initiating construction in 2022/23.
- Undertake Indigenous consultation, engagement and reconciliation with communities affected by departmental projects and programs.
- Deliver strategic investments in highways, water-related infrastructure and northern airports totalling \$862 million to renew and preserve existing assets, improve Manitoba's climate resiliency, advance economic development and prioritize innovation and connectivity.
- Complete multi-year \$215 million Manitoba Restart program, with \$150 million allocated to resurface more than 240 km of roadway and \$65 million to improve road safety.

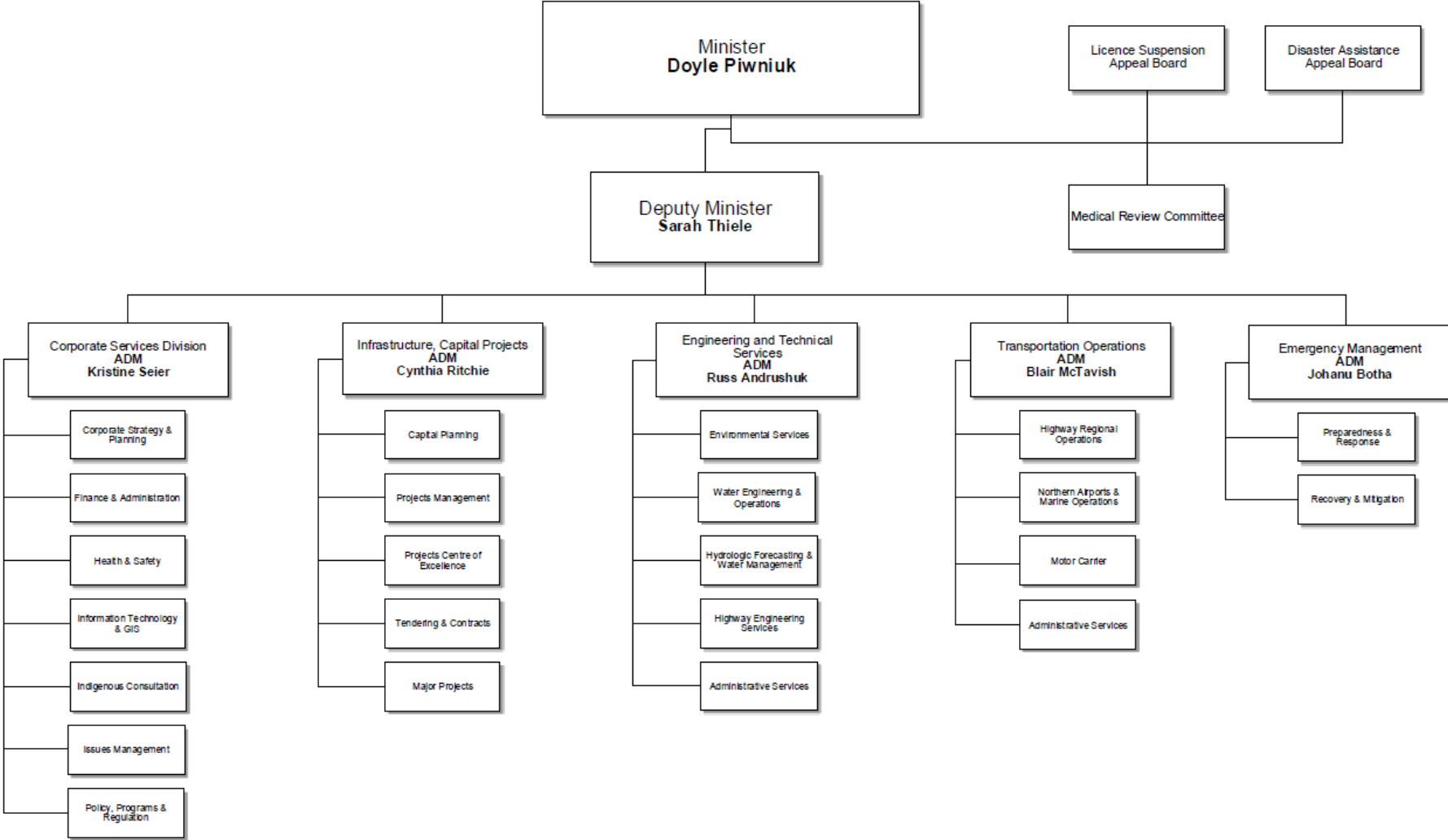
The Minister is also responsible for the provincial Emergency Expenditures budget.

# Department Shared Services

Not applicable

# Organization Structure

Department of Transportation and Infrastructure as of April 1, 2022



# Department Strategy Map

The department strategy map lists the four Government priority areas: Quality of Life, Working Smarter, Public Service and Value for Money, with the department's objectives listed under each priority. Objectives, initiatives and performance measures are described in further detail following the strategy map.

## 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 and Caring

## Department Balanced Scorecards Priorities and Objectives

### Quality of Life – Improving Outcomes for Manitobans

Improve Manitoba Roads

Advance Reconciliation

Enhance Flood Protection and Public Awareness

Support Continuing Economic Growth

### Working Smarter – Delivering Client-Centred Services

Foster Innovation

Continue to Reduce Regulatory Requirements

Increase Citizen Participation with Public Engagements

Improve Sharing Operational Initiatives

### Public Service – Delivering Client-Service Excellence

Enhance Client Services

Advance Inclusion and Support Diversity

Strengthen Respect in our Workplaces

### Value For Money – Protecting Manitoba's Bottom Line

Provide Value for Money

Let Manitobans Keep More of Their Money

Balance Internal Budget

# Schéma stratégique ministériel

Le schéma stratégique ministériel dresse la liste des quatre domaines prioritaires du gouvernement – qualité de vie, optimisation des ressources, optimisation du travail et services publics –, les objectifs ministériels étant répertoriés sous chacune de ces priorités. Les objectifs, les initiatives et les mesures du rendement sont décrits plus en détail à la suite de ce schéma.

## Vision

Relier et protéger les collectivités du Manitoba

## Mission

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

## Valeurs

Digne de confiance, responsable, innovateur, engagé et bienveillant

## Priorités et objectifs des tableaux de bord équilibrés ministériels

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

Améliorer les routes du Manitoba

Faire progresser la réconciliation

Améliorer la protection contre les inondations et sensibiliser le public

Appuyer la croissance économique continue

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

Favoriser l'innovation

Continuer de réduire les obligations administratives

Augmenter la participation des citoyens avec des consultations publiques

Améliorer les initiatives d'exploitation partagée

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

Améliorer les services aux citoyens

Favoriser l'inclusion et appuyer la diversité

Renforcer le respect dans nos milieux de travail

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

Optimiser les ressources

Permettre aux Manitobains de garder une plus grande partie de leur argent

Équilibrer le budget

# Department Balanced Scorecards Priorities and Objectives – Details

## Quality of Life – Improving Outcomes for Manitobans

### 1. Improve Manitoba Roads

#### Key Initiatives

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

#### Performance Measures

Measure	2022 Baseline	2022 Target
1.a Percentage of pavement in good or fair condition	70%*	New measure
1.b (i) Number of closures of uncontrolled access points and medians on North Perimeter Highway	29*	New Measure
1.b (ii) Number of Commercial Vehicle Safety Inspections	5,168*	New Measure

\*These are new measures and this year will be used to collect data to re-confirm baselines and evaluate the target.

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

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

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



## 2. Advance Reconciliation

### Key Initiatives

- Integrate Indigenous reconciliation in departmental operations.

### Performance Measures

Measure	2022 Baseline	2022 Target
2.a Establish dedicated Indigenous Consultation capacity	3*	7
2.b Communications to Indigenous stakeholders on active projects under federal Environmental Assessment	1,693*	New measure

\*These are new measures and this year will be used to collect data to re-confirm baselines and evaluate the target.

**2.a Establish dedicated Indigenous Consultation capacity:** This measure is indicated as the number of employees of a newly created organizational unit within Manitoba Transportation and Infrastructure supporting Indigenous consultation. The designed role of this unit is to support all of Manitoba Transportation and Infrastructure's operations to be better inclusive of Indigenous perspectives and insights. This measure represents Manitoba Transportation and Infrastructure's key institutionalization and organizational cultural effort to advance reconciliation.

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

## 3. Enhance Flood Protection and Public Awareness

### Key Initiatives

- Maintain and rehabilitate Manitoba's existing network of flood mitigation infrastructure.
- Safeguard commercial travel in times of flood threat.
- Advance Lake Manitoba/Lake St. Martin Outlet Channels Project.

### Performance Measures

Measure	2022 Baseline	2022 Target
3.a (i) Condition of provincial dams	2.48*	New Measure
3.a (ii) Inspection of provincial dams and dikes	421*	New Measure
3.b Measure progress on Outlet Channels Project environmental approval	3 of 6*	6 of 6*

\*These are new measures and this year will be used to collect data to re-confirm baselines and evaluate the target.

**3.a (i) Condition of provincial dams:** Manitoba Transportation and Infrastructure uses a proprietary asset risk index from 1 to 5 (where 1 is best, and 5 is worst) to assess condition of provincial dams. Dams are crucial assets for water management purposes, irrigation and recreation, and flood mitigation.

**3.a (ii) Inspection of provincial dams and dikes:** This measure represents the totality of engineering and maintenance inspections of provincial dams and dikes.

**3.b Measure progress on Outlet Channels Project environmental approval:** This measure is identified by formal markers achieved or surpassed by Manitoba Transportation and Infrastructure within the federal environmental approval process for the Lake Manitoba/Lake St. Martin Outlet Channels project, expressed as a ratio of steps achieved within all steps to completion. The current (2022) baseline for the Outlet Channels Project is that 3 of 6 steps (as defined by the Federal environmental assessment process under the Canadian Environmental Assessment Act, 2012) have been completed towards the receipt of Federal Decision to permit Project construction. The 2022 target is to complete steps 4, 5, and 6 such that a federal decision can be achieved and a Manitoba Environment Act licence can be issued for the Project.

## 4. Support Continuing Economic Growth

### Key Initiatives

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

### Performance Measures

Measure	2022 Baseline	2022 Target
4.a Provincial highway network operating at maximum truck weight loadings	5,989 km*	New Measure
4.b Service availability of provincial airports	99.9%*	New Measure

\*These are new measures and this year will be used to collect data to re-confirm baselines and evaluate the target.

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

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

# Working Smarter – Delivering Client-Centred Services

## 5. Foster Innovation

### Key Initiatives

- Foster innovation by increasing Learn at Work events.

### Performance Measures

Measure	2021 Baseline	2021 Target	2022 Baseline	2022 Target
5.a Number of Learn at Work events	5	16	5	16

**5.a Number of Learn at Work events:** Learn at Work events help to foster innovation by providing staff with the opportunity to learn about topics across the department. These events not only provide valuable information but foster connections that lead to greater collaboration allowing the department to work smarter.

## 6. Continue to Reduce Regulatory Requirements

### Key Initiatives

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

### Performance Measures

Measure	2022 Baseline	2022 Target
6.a Count regulatory requirements	65,279*	2.5% reduction*
6.b Truck permits issued via single window electronically	25,508*	New Measure

\*These are new measures and this year will be used to collect data to re-confirm baselines and evaluate the target.

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

**6.b Truck permits issued via single window electronically:** This measure is the amount of over-dimensional, overweight, Trucking Productivity Program route agreement, productivity permit, fuel tax and temporary registration permits using the Manitoba Transportation and Infrastructure Online Permitting System. This system, which allows some permits to be issued immediately electronically, represents a major Manitoba Transportation and Infrastructure business regulatory requirement (truck permits) being provided in an efficient manner to industry, minimizing businesses' time and regulatory burden.

## 7. Increase Citizen Participation with Public Engagements

### Key Initiatives

- Increase citizen participation with public engagements.

### Performance Measures

Measure	2022 Baseline	2022 Target
7.a Number of public engagements	8*	New Measure

\*These are new measures and this year will be used to collect data to re-confirm baselines and evaluate the target.

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

## 8. Improve Sharing Operational Initiatives

### Key Initiatives

- Publish bridge inspection activities.

### Performance Measures

Measure	2022 Baseline	2022 Target
8.a Bridge inspections	2,765*	New Measure

\*These are new measures and this year will be used to collect data to re-confirm baselines and evaluate the target.

**8.a Bridge inspections:** Provides proactive disclosure of the total number of bridge inspections Manitoba Transportation and Infrastructure undertakes annually.

# Public Service – Delivering Client-Service Excellence

## 9. Enhance Client Services

### Key Initiatives

- Enhance client services on the internet.

### Performance Measures

Measure	2022 Baseline	2022 Target
9.a Number of client usage/hits on 511	38,873,539*	New Measure

\*These are new measures and this year will be used to collect data to re-confirm baselines and evaluate the target.

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

## 10. Advance Inclusion and Support Diversity

### Key Initiatives

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

### Performance Measures

Measure	2022 Baseline	2022 Target
10.a Percentage of employees that have completed Diversity Training	New Measure*	70%
10.b Percentage of employees that have completed Accessibility for Manitobans Act Training	New Measure*	70%

\*These are new measures and this year will be used to collect data to establish a baseline and evaluate the target.

**10.a Percentage of department employees who have completed mandatory diversity and inclusion training:** This measure will capture the percentage of department employees that have taken mandatory diversity and inclusion training offered through the Public Service Commission. It is assumed that employees will implement course learning through their work, supporting inclusive workplaces. A 70% completion rate was identified as a reasonable target for this measure.

**10.b Percentage of department employees who have completed mandatory Accessibility Act training:** This measure will capture the percentage of department employees that have taken mandatory Accessibility Act training offered through the Public Service Commission. It is assumed that employees will implement course learning through their work, supporting accessible workplaces and services. A 70% completion rate was identified as a reasonable target for this measure.

## 11. Strengthen Respect in our Workplaces

### Key Initiatives

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

### Performance Measures

Measure	2022 Baseline	2022 Target
11.a Percentage of employees who have completed Respectful Workplace Training	75%*	90%

\*This is a new measures and this year will be used to collect data to re-confirm baselines and evaluate the target.

**11.a Percentage of department employees who have completed mandatory respectful workplace training:** This measure will capture the percentage of department employees that have completed the mandatory respectful workplace training offered through the Public Service Commission. Completion of the training is now an annual requirement, and employees have until the end of the fiscal year 2021/22 to complete the updated course, at which time data will be available to assess progress on this measure. It is assumed that employees will implement course learning through their work, supporting inclusive and respectful workplaces. A 90% completion rate was identified as a reasonable target for this measure.

# Value for Money – Protecting Manitoba’s Bottom Line

## 12. Provide Value for Money

### Key Initiatives

- Provide value for money.
- Increased Partnerships.

### Performance Measures

Measure	2021 Baseline	2021 Target	2022 Baseline	2022 Target
12.a Work within the capital budget	New measure	100% spent	73%	100% spent
12.a (i) Highway capital spend	New measure	100% spent	84%	100% spent
12.a (ii) Water capital spend	New measure	100%spent	80%	100% spent
12.b Agreements with municipalities for road services	-	-	81*	New Measure

\*These are new measures and this year will be used to collect data to re-confirm baselines and evaluate the target.

**12.a Work within the capital budget:** Spend 100% of the capital budget in the department’s capital budget, including Manitoba Restart budget in the Enabling Appropriations. 2022 Baseline is based on third quarter results, and will be updated after year end is completed.

**12.b Agreements with municipalities for road services:** 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 synergizing road services with local municipal efforts for like activities on low volume routes, while maintaining service levels. They serve as a basis to establish trusted partnerships for further delivery of similar services performed by Manitoba Transportation and Infrastructure and municipalities, where appropriate.

## 13. Let Manitobans Keep More of Their Money

### Key Initiatives

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

### Performance Measures

Measure	2022 Baseline	2022 Target
13.a Percentage of DFA Program closures	New Measure*	65%*

\*These are new measures and this year will be used to collect data to re-confirm baselines and evaluate the target.

**13.a Percentage of DFA Program closures:** Increase the percentage of DFA programs closed and submitted for initial audit by Manitoba’s third-party auditor within four years of the program start date.

## 14. Balance Internal Budget

### Key Initiatives

- Balance internal budget.

### Performance Measures

Measure	2021 Baseline	2021 Target	2022 Baseline	2022 Target
14.a Work within the operating budget	-	100%	98.5%	100%

**14.a Work within the operating budget:** Spend 100% of the department's voted operating budget. 2022 Baseline is based on third quarter results, and will be updated after year end is completed.



# Financial Details

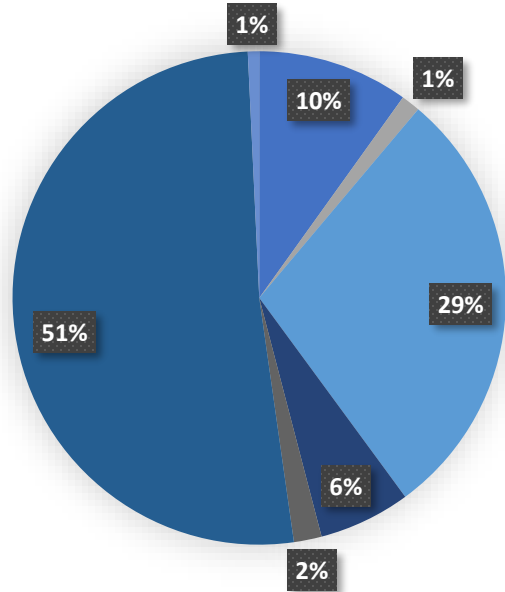
## Consolidated Expenditures

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 ORE.**

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	<b>2022/23 Summary</b>	2021/22 Summary
\$(000s)					
Corporate Services	11,610	-	40,200	<b>51,810</b>	42,410
Infrastructure, Capital Projects	6,517	-	-	<b>6,517</b>	6,417
Transportation Operations	150,585	-	-	<b>150,585</b>	150,535
Engineering and Technical Services	31,464	-	-	<b>31,464</b>	26,646
Emergency Management	9,528	-	-	<b>9,528</b>	9,460
Costs Related to Capital Assets (NV)	269,540	-	-	<b>269,540</b>	260,464
General Eliminations	-	-	3,890	<b>3,890</b>	3,890
<b>TOTAL</b>	<b>479,244</b>	<b>-</b>	<b>44,090</b>	<b>523,334</b>	<b>499,822</b>
NV – Non-Voted					

### Percentage Distribution of Summary Expenditures by Operating Appropriation, 2022/23



- 10% Corporate Services
- 1% Infrastructure, Capital Projects
- 29% Transportation Operations
- 6% Engineering and Technical Services
- 2% Emergency Management
- 51% Costs Related to Capital Assets (NV)
- 1% General Eliminations

# Departmental Expenditures and FTEs by Appropriation and Type

This table includes the expenditures of the department and aligns to the Estimates of Expenditure.

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Corporate Services	117.00	11,610	117.00	11,552
Infrastructure, Capital Projects	96.70	6,517	96.70	6,417
Transportation Operations	1,118.60	150,585	1,118.90	150,535
Engineering and Technical Services	458.00	31,464	458.00	26,646
Emergency Management	35.00	9,528	34.70	9,460
Costs Related to Capital Assets (NV)	-	269,540	-	260,464
<b>TOTAL</b>	<b>1,825.30</b>	<b>479,244</b>	<b>1,825.30</b>	<b>465,074</b>
Expense by Type	FTEs	\$(000s)	FTEs	\$(000s)
Salaries and Employee Benefits	1,825.30	83,688	1,825	76,441
Other Expenditures	-	125,215	-	127,855
Grant Assistance	-	801	-	314
Costs Related to Capital Assets (NV)	-	269,540	-	260,464
<b>TOTAL</b>	<b>1,825.30</b>	<b>479,244</b>	<b>1,825.30</b>	<b>465,074</b>

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2021/22 Adjusted Print.

## Departmental Staffing

### FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2022/23		2021/22	
	FTEs	\$(000s)	FTEs	\$(000s)
Corporate Services	117.00	9,182	117.00	9,124
Infrastructure, Capital Projects	96.70	4,590	96.70	4,490
Transportation Operations	1,118.60	50,730	1,118.90	51,517
Engineering and Technical Services	458.00	16,380	458.00	8,572
Emergency Management	35.00	2,806	34.70	2,738
Costs Related to Capital Assets (NV)	-	-	-	-
<b>TOTAL</b>	<b>1,825.30</b>	<b>83,688</b>	<b>1,825.30</b>	<b>76,441</b>

# 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 of Dec. 31 2021
Women	50%	22.9%
Indigenous Peoples	16%	18.4%
Visible Minorities	13%	17.1%
Persons with Disabilities	9%	2.5%

## Position Summary by Career Stream

### Career Streams

<b>Executive</b>		Deputy Minister, Assistant Deputy Ministers, Executive Directors and Directors providing leadership to contribute to the strategic direction of the organization
<b>Management</b>		Management and supervisory professionals that oversee activities within a specified area. Positions have formal accountability for financial and organizational performance, which includes the responsibility to plan and direct the activities of a work unit consisting of at least 3 total reports.
<b>Individual Contributors*</b>	Professional & Technical	Individual contributors in a professional discipline or technical specialty
	Trades	Individual contributors who provide either skilled trade services and unskilled trades.
	Support & Service	Individual contributors who provide direct service, operational support or administrative services.

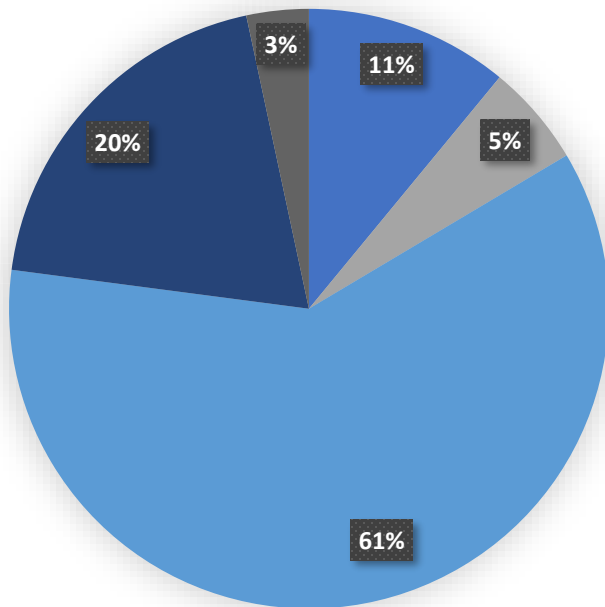
\*Positions may have some supervisory responsibilities or lead hand responsibilities for a work team.

# Position Summary by Career Stream

Main Appropriations	Executive		Management		Professional & Technical		Trades		Support & Service		Total	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Corporate Services	8.00	833	7.00	677	62.00	4,527	-	-	40.00	2,142	<b>117.00</b>	<b>8,180</b>
Infrastructure Capital Projects	5.00	553	4.00	451	33.00	2,252	-	-	54.70	2,580	<b>96.70</b>	<b>5,835</b>
Transportation Operations	8.00	933	24.00	2,262	154.00	11,227	597.50	28,706	335.10	18,024	<b>1,118.60</b>	<b>61,152</b>
Engineering and Technical Services	12.00	1,359	15.00	1,687	229.00	17,654	62.00	3,064	140.00	7,417	<b>458.00</b>	<b>31,181</b>
Emergency Management	2.00	221	2.00	174	17.00	1,327	1.00	46	13.00	609	<b>35.00</b>	<b>2,376</b>
<b>TOTAL</b>	<b>35.00</b>	<b>3,899</b>	<b>52.00</b>	<b>5,251</b>	<b>495.00</b>	<b>36,986</b>	<b>660.50</b>	<b>31,816</b>	<b>582.80</b>	<b>30,772</b>	<b>1,825.30</b>	<b>108,723</b>

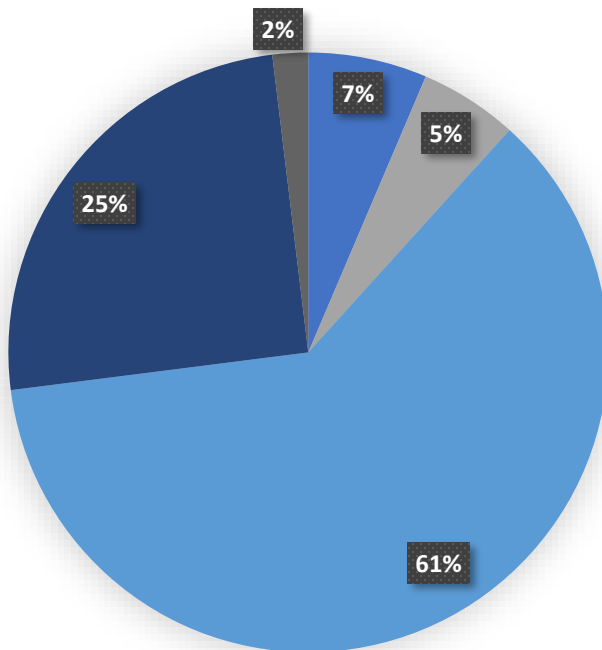
Reconciliation to Other Schedules (Salary Costs)	\$(000s)
Salary Cost per above	108,723
Employee Benefits	22,774
Other Costs and Benefits	(34,057)
Staff Turnover	(13,753)
<b>TOTAL</b>	<b>83,688</b>

### Percentage Distribution of Salaries and Employee Benefits by Operating Appropriation, 2022/23



- 11% Corporate Services
- 5% Infrastructure Capital Projects
- 61% Transportation Operations
- 20% Engineering and Technical Services
- 3% Emergency Management

### Percentage Distribution of Full Time Equivalents (FTE) by Operating Appropriation, 2022/23



- 7% Corporate Services
- 5% Infrastructure Capital Projects
- 61% Transportation Operations
- 25% Engineering and Technical Services
- 2% Emergency Management

# Overview of Capital Investments and Loans

	2022/23	2021/22	
<b>Part B – Capital Investment</b>	<b>\$(000s)</b>		<b>Expl.</b>
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.			
<b>General Assets</b>			
Transportation Capital Projects and Equipment	7,219	7,219	
<b>Infrastructure Assets</b>			
Highways Infrastructure	407,954	375,000	1.
Highways Infrastructure Carry-Over	59,700	22,894	
Airport Runway Infrastructure	6,245	6,245	
Lake Manitoba Outlet Channel	101,000	101,000	2.
Other Water-Related Infrastructure	32,341	30,900	
<b>Subtotal - Infrastructure Assets</b>	<b>607,240</b>	<b>536,039</b>	
<b>TOTAL</b>	<b>614,459</b>	<b>543,258</b>	

## Explanation:

1. Highway Infrastructure capital investment includes additional funding in Enabling Appropriations, Internal Service Adjustments, Manitoba Restart Capital Program: \$110,860 in 2022/23 and \$107,106 in 2021/22.
2. Lake Manitoba Outlet Channel capital investment includes additional funding of \$5,730 in Enabling Appropriations, Internal Service Adjustments in 2022/23.

Manitoba Transportation and Infrastructure does not have any Part C – Loans and Guarantees or Part D – Other Reporting Entities Capital Investment.

# Departmental Program and Financial Operating Information – Part A Expenditure and FTEs

## Corporate Services (Res. No. 15.1)

### Main Appropriation Description

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

### Sub-Appropriation Description

**Minister's Salary:** Provides additional compensation to which an individual appointed to the Executive Council is entitled.

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

**Corporate Strategy and Planning:** Leads strategy and planning activities, including inter-departmental initiatives; Council of Ministers and Deputy Ministers of Transportation and Highway Safety and related federal-provincial processes; horizontal integration requirements supporting departmental delivery; and strategic initiatives related to economic and social development.

**Finance and Administration:** Maintains an active comptrollership function, provides central financial management services and provides support related to financial administration policies and procedures. Provides support to the divisional and departmental administrative policies and processes.

**Information Technology and Geographic Information System:** Provides centralized software support, project management support, consultative services and centralized GIS support. Responsible for the department's Internet-intranet presence and conducts business process analysis with recommendations of change or improvement as appropriate.

**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 system, hearing conservation program, along with health and wellness programming. Oversees claims and risk management, incident and injury claims, and policies and procedures.

**Policy, Programs and Regulation:** Develops policy and legislation that improve economic and transportation efficiencies in Manitoba. Leads the evaluation and development of provincial acts and regulations, and coordinates regulatory accountability and efforts to reduce red tape and regulatory burden.

**Issue Management:** Prioritizes and proactively addresses internal and external communications. Leads corporate training initiatives. Manages Freedom of Information and Protection of Privacy, records management, and proactive disclosure. Coordinates and develops major information documents required for planning, reporting and evaluation.

**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 the suspension, cancellation, or denial of various permits 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.



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

## Key Initiatives

- Corporate Services Division has established the Indigenous Consultation branch and is building the team to lead this important initiative.
- The Issues Management Branch has created a calendar of monthly learning sessions to deliver mandatory departmental training and an annual learn at work week event; also coordinates the EngageMB process.
- The Policy, Programs and Regulation Branch will continue to track and support red tape reduction initiatives.
- The Finance and Administration Branch will continue to provide financial support and comptrollership.

## Performance Measures

2.a Establish dedicated Indigenous consultation capacity

5.a Number of Learn at Work events

6.a Count regulatory requirements

7.a Number of public engagements

10.a Percentage of employees that have completed Diversity Training

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

11.a Percentage of employees who have completed Respectful Workplace Training

12.a Work within the capital budget

14.a Work within the operating budget

<b>Sub-appropriations</b>	<b>2022/23</b>		<b>2021/22</b>		<b>Expl.</b>
	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>	
Minister's Salary	1.00	42	1.00	42	
Executive Support	10.00	895	10.00	907	
Strategic Planning and Support	8.00	1,903	8.00	1,911	
Finance and Administration	23.00	1,946	23.00	1,883	
Information Technology and GSI	22.00	2,346	22.00	2,302	
Health and Safety	11.00	833	11.00	825	
Policy, Programs and Regulation	19.00	1,592	19.00	1,673	
Issues Management	10.00	758	10.00	819	
Boards and Commissions	4.00	440	4.00	435	
Indigenous Consultation	9.00	855	9.00	755	
<b>TOTAL</b>	<b>117.00</b>	<b>11,610</b>	<b>117.00</b>	<b>11,552</b>	
<b>Expense by Type</b>	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>	
Salaries and Employee Benefits	117.00	9,182	117.00	9,124	
Other Expenditures	-	2,350	-	2,350	
Grant Assistance	-	78	-	78	
<b>TOTAL</b>	<b>117.00</b>	<b>11,610</b>	<b>117.00</b>	<b>11,552</b>	

Explanation: N/A

## Infrastructure Capital Projects (Res. No. 15.2)

### Main Appropriation Description

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

### Sub-Appropriation Description

**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 services, including establishing and maintaining effective processes and practices, research, analysis, and issues management support for the division.

**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 and the interactive internal and public-facing map of capital projects.

**Tendering and Contracts:** Specializes in tendering, procurement, and contract services of 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.

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

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

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

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

## Key Initiatives

- Provide strategic planning activities and recommendations to support the division and its branches in achieving current goals and objectives.
- Develop a standardized approach to Project Management, based on industry best practices and tailored to Manitoba Transportation and Infrastructure to ensure the effective delivery of projects.
- Application of project management processes and tools currently under development as part of the Project Management Implementation Plan.
- Ongoing development of tools, templates and processes that support a standard and consistent approach to effective management of capital projects.
- Continue to advance through the final stages of the environmental assessment process and four-phase Indigenous consultation and engagement process on the Lake Manitoba and Lake St. Martin Outlet Channels Project, in efforts to obtain required federal and provincial regulatory approvals.
- Initiate construction on the St. Mary's Interchange Project in spring of 2022, working towards opening the new interchange to traffic in summer of 2024.
- Provide specification updates to the Standard Construction Specification Manual.
- Award bonded contracts on average 15 days from closing.
- Develop a Trade and Commerce Grid Initiative by identifying key routes that support the efficient movement of goods into and throughout Manitoba and planning investment to expand the grid of highways that can support heavier loading (RTAC loading).
- Increase public awareness and provide access to capital project information and programs by delivering a public-facing, interactive map of capital projects.
- Deliver training and employee development programs that provide working knowledge of current industry and department standards, support career growth as well as succession planning, and prepare employees for industry certification.
- Continue building towards the Winnipeg One Million Perimeter Freeway Initiative through perimeter safety improvements and several interchange projects such as the St. Mary's interchange.

## Performance Measures

2.b Communications to Indigenous stakeholders on active projects under federal Environmental Assessment

3.b Measure progress on Outlet Channels Project environmental approval

4.a Provincial highway network operating at maximum truck weight loadings

9.a Enhance clients' services on the internet

10.a Percentage of employees that have completed Diversity Training

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

11.a Percentage of employees who have completed Respectful Workplace Training

12.a Work within the capital budget

14.a Work within the operating budget

<b>Sub-appropriations</b>	<b>2022/23</b>		<b>2021/22</b>		<b>Expl.</b>
	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>	
Capital Strategy and Support	8.00	793	8.00	854	
Capital Planning	18.00	2,007	18.00	1,897	
Tendering and Contracts	10.70	1,037	10.70	963	
Project Management	40.00	2,785	40.00	2,711	
Project Center of Excellence	11.00	857	11.00	946	
Major Projects	9.00	830	9.00	838	
Recoverable from Other Appropriations	-	(1,792)	-	(1,792)	
<b>TOTAL</b>	<b>96.70</b>	<b>6,517</b>	<b>96.70</b>	<b>6,417</b>	
<b>TOTAL</b>					
<b>Expense by Type</b>	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>	
Salaries and Employee Benefits	96.70	4,590	96.70	4,490	
Other Expenditures	-	1,867	-	1,867	
Grant Assistance	-	60	-	60	
<b>TOTAL</b>	<b>96.70</b>	<b>6,517</b>	<b>96.70</b>	<b>6,417</b>	

Explanation: N/A

## Transportation Operations (Res. No. 15.3)

### Main Appropriation Description

Provides oversight for the construction, inspection, preservation, maintenance and operation of 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.

### Sub-Appropriation Description

**Administrative Services:** Provides executive management, policy development, financial and administrative support, and direction to the division.

**Highways 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.

**Winter Roads:** Manages the engineering, construction, maintenance and operations of the approximately 2,200 kms of 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.

**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.

**Motor Carrier:** Regulates Manitoba's motor carriers to enhance road and short-line rail safety, provides roadside enforcement, monitors carrier safety and permits oversize and overweight vehicles to enhance road safety, protect infrastructure and promote economic development through innovation and collaborative stewardship.

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

### Key Initiatives

- In partnership with the Manitoba Trucking Association, Motor Carrier Safety and Permits is developing a safety compliance course for new entrants to the trucking industry in Manitoba, as well as increasing the scrutiny of the on-road safety record of motor carriers base-plated in Manitoba.
- Enhance Motor Carrier Enforcement service delivery by replacing aging infrastructure with a new modern scale facility on the Trans-Canada Highway in Headingley.
- Enhance the Manitoba 511 app. The Manitoba 511 app provides the latest information on road conditions in Manitoba. The enhancement would allow push notifications; automatically notifying users on their mobile device.
- Deliver the highway capital program through the blended use of internal staff and engineering service providers.
- Continue to advance the Winnipeg One Million Perimeter Freeway Initiative (PTH 100/101) by continuing to close medians and access points and improve intersections that remain.
- Northern Airports and Marine Operations will continue concentrating on safety and security upgrades and rehabilitation for our airports and marine sites.

## Performance Measures

1.b(i) Number of closures of uncontrolled access points and medians on North Perimeter Highway

1.b (ii) Number of Commercial Vehicle Safety Inspections

4.b Service availability of provincial airports

6.b Truck permits issued via single window electronically

9.a Number of client usage/hits on 511

10.a Percentage of employees that have completed Diversity Training

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

11.a Percentage of employees who have completed Respectful Workplace Training

12.a Work within the capital budget

12.b Agreements with municipalities for road services

14.a Work within the operating budget

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Administrative Services	6.00	1,628	6.00	1,169	
Highways Regional Operations	914.60	132,155	914.90	132,282	
Winter Roads	-	9,502	-	9,502	
Northern Airports and Marine Services	132.00	16,497	132.00	16,345	
Motor Carrier	66.00	6,965	66.00	6,930	
Recoverable from Other Appropriations	-	(16,162)	-	(15,693)	1
<b>TOTAL</b>	<b>1,118.60</b>	<b>150,585</b>	<b>1,118.90</b>	<b>150,535</b>	
<b>Expense by Type</b>	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>	
Salaries and Employee Benefits	1,118.60	50,730	1,118.90	51,517	1
Other Expenditures	-	99,244	-	98,894	2
Grant Assistance	-	611	-	124	3
<b>TOTAL</b>	<b>1,118.60</b>	<b>150,585</b>	<b>1,118.90</b>	<b>150,535</b>	

### Explanation:

1. The decrease is primarily related to the department's adjustment of its recovery budget to standardize and streamline the processes and accurately reflect the level of internal costs directly attributable to the delivery of the capital projects.
2. The increase corresponds to the increase of revenue from the Manitoba Trucking Productivity Improvement Program.
3. The increase is related to cost-sharing initiatives that provide one-time grants to upgrade municipal infrastructure that is a critical component of provincial highway priority projects.

## Engineering and Technical Services (Res. No. 15.4)

### Main Appropriation Description

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 provide accurate information in support of flood forecasting and flood control operations and water management services in various programs.

### Sub-Appropriation Description

**Administrative Services:** Provides Executive management, policy development, financial and administrative support, and direction to the division.

**Highway Engineering Services:** Provides specialized engineering, technical support, testing, quality assurance, evaluation, and analytical services in support of the delivery of the highway capital, maintenance, and preservation programs; 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 the department's highway engineering standards and specifications.

**Water Engineering and Operations:** Responsible for the design, construction, maintenance, asset management and preservation services in support of infrastructure capital and preservation programs. Infrastructure asset classes include 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.

**Hydrologic Forecasting:** Responsible for producing accurate and timely hydrologic forecasts and information to the public, coordinating flood responses, assisting in the 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 designated flood areas.

**Environmental Services:** Responsible for conducting environmental services and facilitating best management practices. Manages receipt of licensing, approvals, and permits for highways and water management projects, and manages 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. The Public Sector Accounting Standards require costs that are directly attributable to acquiring or upgrading an asset to be included in the capital cost of that asset.

### Key Initiatives

- Provide specialized engineering and technical services in the successful delivery of highway and water-related capital programs, including major projects such as Lake Manitoba/Lake St. Martin Outlet Channels and St. Mary's Interchange Project; and the delivery of preservation/stewardship programs.
- Responsible for producing accurate and timely hydrologic forecasts and information to the public, coordinating flood responses, as well as maintaining and operating provincial water-related infrastructure for flood and drought mitigation.
- Continue the upgrade and development of asset management systems. Asset management software will provide quantified analysis for assets (bridge, highway, water-related and traffic assets) to help optimize asset treatments to achieve lowest life cycle costs.
- Employ asset management principles including infrastructure condition and economic benefit that maximize the use of public funds.



## Performance Measures

1.a Percentage of pavement in good or fair condition

3.a (i) Condition of provincial dams

3.a (ii) Inspection of provincial dams and dikes

8.a Bridge inspections

10.a Percentage of employees that have completed Diversity Training

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

11.a Percentage of employees who have completed Respectful Workplace Training

12.a Work within the capital budget

14.a Work within the operating budget

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
Administrative Services	16.00	3,541	16.00	3,623	
Highway Engineering Services	164.00	19,547	164.00	19,419	
Water Engineering and Operations	227.00	24,901	227.00	24,923	
Hydrologic Forecasting	29.00	7,315	29.00	7,276	
Environmental Services	22.00	2,257	22.00	2,228	
Recoverable from Other Appropriations	-	(26,097)	-	(30,823)	1
<b>TOTAL</b>	<b>458.00</b>	<b>31,464</b>	<b>458.00</b>	<b>26,646</b>	
<b>Expense by Type</b>	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>	
Salaries and Employee Benefits	458.00	16,380	458.00	8,572	1
Other Expenditures	-	15,045	-	18,035	1
Grant Assistance	-	39	-	39	
<b>TOTAL</b>	<b>458.00</b>	<b>31,464</b>	<b>458.00</b>	<b>26,646</b>	

### Explanation:

1. The net increase is primarily related to the department's adjustment of its recovery budget to standardize and streamline the processes and accurately reflect the level of internal costs directly attributable to the delivery of the capital projects.

## Emergency Management (Res. No. 15.5)

### Main Appropriation Description

Promotes and coordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life and to minimize damage to property and the environment. Leads emergency management programs to mitigate against, prepare for, respond to, and recover from emergency and disaster events.

### Sub-Appropriation Description

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

**Preparedness and Response:** Promotes and measures emergency preparedness across Manitoba, and facilitates Emergency Measures Organization's role in coordinating the provincial response to emergencies and disasters.

**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 Initiatives

- Foster and advance innovation through collaborative tools and techniques.
- Modernize the Disaster Financial Assistance program to introduce digital methods of collecting information and paperless processes.
- Enhance service delivery and improve collaboration efforts with partners and stakeholders.
- Maximize available funds recovered under the Disaster Financial Assistance Arrangements.

### Performance Measures

10.a Percentage of employees that have completed Diversity Training

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

11.a Percentage of employees who have completed Respectful Workplace Training

12.a Work within the capital budget

13.a Percentage of DFA Program Closures

14.a Work within the operating budget

<b>Sub-appropriations</b>	<b>2022/23</b>		<b>2021/22</b>		<b>Expl.</b>
	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>	
Strategic Planning and Support	<b>8.00</b>	<b>757</b>	8.00	721	
Preparedness and Response	<b>17.00</b>	<b>1,664</b>	16.70	1,724	
Recovery and Mitigation	<b>10.00</b>	<b>1,407</b>	10.00	1,315	
Emergency Infrastructure Expenditures	-	<b>5,700</b>	-	5,700	
<b>TOTAL</b>	<b>35.00</b>	<b>9,528</b>	34.70	9,460	
<b>Expense by Type</b>	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>	
Salaries and Employee Benefits	<b>35.00</b>	<b>2,806</b>	34.70	2,738	
Other Expenditures	-	<b>6,709</b>	-	6,709	
Grant Assistance	-	<b>13</b>	-	13	
<b>TOTAL</b>	<b>35.00</b>	<b>9,528</b>	34.70	9,460	

Explanation: N/A

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

Sub-appropriations	2022/23		2021/22		Expl.
	FTEs	\$(000s)	FTEs	\$(000s)	
General Assets	-	6,926	-	6,851	
Infrastructure Assets - Provincial Roads and Highways	-	262,614	-	253,613	
Infrastructure Assets - Water Related	-	-	-	-	1
<b>TOTAL</b>	-	<b>269,540</b>	-	260,464	
<b>Expense by Type</b>	<b>FTEs</b>	<b>\$(000s)</b>	<b>FTEs</b>	<b>\$(000s)</b>	
Amortization	-	269,540	-	260,464	
<b>TOTAL</b>	-	<b>269,540</b>	-	260,464	

Explanation:

1. Water Related costs are recovered from the Green Fund (8,547) in 2022/23 and (8,380) in 2021/22.

# Departmental Risk Analysis

Manitoba Transportation and Infrastructure provides leadership in risk analysis through its Comptrollership Plan (CP) and by creating a risk management culture that facilitates assessment and management of risk. The CP defines the responsibilities of those in the accountability process from a financial and program delivery perspective as well as addresses departmental risks including financial, payroll, and legislative policies. In addition, the CP provides advice, guidance and direction in key areas of fraud and risk management prevention.

As part of the CP, the department's Audit and Risk Committee oversees the department's Risk Management and Fraud Prevention Strategy. This committee includes the Deputy Minister and Executive Management Committee as well as financial leaders, who work to identify, evaluate, and prioritize risks and develop action plans to manage risks. The Audit and Risk Committee's main objective is to discharge governance, accountability and comptrollership responsibilities. The Audit and Risk Committee works to achieve this objective by appropriately addressing the department's risks through strong governance, oversight of the department's values and ethics, appropriate stewardship of government assets, and adequate and effective internal control functions. Meetings of the Audit and Risk Committee also provide a forum for discussion on risk, governance and control issues, and enables identification of program areas requiring examination by internal department audit leads, Internal Audit and Consulting Services, and/or external consultants where specialty expertise is required.

Through the department's CP, the department continually challenges and addresses its overall risk, thereby minimizing any overall potential risk to the department.

A continuous, proactive, and systematic process is undertaken to ensure that decisions support the achievement of organizational corporate objectives. This enterprise approach ensures that risks are minimized. Manitoba Transportation and Infrastructure has broad programs with many locations, which requires staff to have a proper understanding of governing authority, such as legislation and regulations, government-wide Manitoba Risk Management policy requirements, delegated approval and processes to identify and manage risk.

## Risks and Mitigation Plans

Beyond immediate financial risks within the department, special attention needs to be focused on program delivery and decisions to adjust programs to drive positive results, efficiencies and overall cost savings. Decision making must be supported with business intelligence and monitoring, in real-time, which allows for rapid changes to ensure positive broader system outcomes. The department manages its risks under the guidance of its CP and all aspects of the central government Manitoba Risk Management Policy. The department must: a) identify risks; b) identify strategies to mitigate or minimize risk; and c) implement appropriate risk mitigation strategies.

Departmental objectives include enhancing Manitoba Transportation and Infrastructure's capacity to advance innovation initiatives, close performance gaps and remedy complex challenges. Work in this area includes supporting strategic initiatives to transform business challenges, developing capacity to evaluate processes and programs to improve processes and engage community partners and improving outcomes including service delivery effectiveness and value for money.

Specific activities are identified in the department CP 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.

Identified risks will be measured to determine the extent of risk, based on the likelihood and impact of an event, and prioritized with appropriate risk treatment strategies to ensure the achievement of government objectives.

## **Risk 1 – Timely and Accurate Processing of Financial Transactions**

Potential Consequence – The province commits to a significant amount of Strategic Infrastructure Investment related to highways, water, airport and general infrastructure assets and positive business and vendor relationships.

Likelihood – Low - The department strives to process all transactions within prescribed government standards (30 days) to provide certainty to businesses and to provide an accurate and timely financial forecast to the public, based on current expenditures. Where delays have occurred, steps have been taken to rectify backlogs in processing transactions.

Impact – Improved financial reporting, engaging and supporting businesses, financial savings.

Treatment Plan – 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.

Treatment Plan Due Date – Ongoing, the department continually assesses and determines appropriate program changes to assist with efficiency and effectiveness of the system.

Risk Status – Mitigated and ongoing monitoring

## **Risk 2 - Build a Sustainable Workforce**

Potential Consequence – The department relies on effective workforce planning and recruitment initiatives to build and maintain a productive and sustainable public service team, including initiatives to retain and transfer institutional knowledge and special skills related to technical areas of the department.

Likelihood – Medium – The department is implementing a recruitment strategy that will manage retirement and increase retention.

Impact – An engaged workforce and adequate staffing levels

Treatment Plan – Succession planning, including knowledge transfer (job shadowing, cross-training), developing standard procedure manuals for all positions, training and development programs, wellness and workplace safety and health programs, and fostering employee retention through employee engagement. Improve hiring strategies to develop internal resources.

Treatment Plan Due Date - Ongoing, the department has been working with the Human Resources team in the Public Service Commission.

Risk Status – Mitigated and ongoing monitoring

## **Risk 3 – Safeguarding public assets**

Potential Consequence – Safeguarding public assets improves the integrity, accountability and conduct of government, all of which are crucial to safeguarding confidence and public trust.

Likelihood – Medium – The department has assets and equipment disbursed across the province. These public assets are subject to damages from overweight and oversized loads, accidents and severe weather incidents.

Impact – Continued services and reliable infrastructure

Treatment Plan – The department follows the central government policies as outlined in the Financial Administration Manual and updates its departmental roles, responsibilities and procedures as needed.

Treatment Plan Due Date – Ongoing, required to continually assess and determine asset conditions and vehicle weight restrictions.

Risk Status – Mitigated and ongoing monitoring

# Special Operating Agencies (SOA)

The SOAs are accountable to the Minister.

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

# Other Reporting Entities (ORE)

The OREs are accountable to the Minister.

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

# Statutory Responsibilities of the Minister of Transportation and Infrastructure

Any statutes that are not assigned to a particular Minister are the responsibility of the Minister of Justice, as are any amendments to those statutes.

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 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) (formerly *The Highways and Transportation Construction Contracts Disbursement Act*, C.C.S.M. 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 Labour, Consumer Protection and Government Services]

The Provincial Railways Act (SM 1993, c. 32)

The Red River Floodway Act (SM 2004, c. 18)

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)



# 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 September 30, following the fiscal year-end.

**Appropriation** – amount voted by the Legislature 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 Legislature 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.

**Balanced Scorecard** – A scorecard is a business tool that shows what an organization wants to achieve (its broad priorities), and includes actions it needs to focus on to be successful. It also includes visual updates, such as the use of the colours red, yellow and green, to easily communicate progress made in each priority area. Red means “not on target,” yellow means “near target,” and green means “on target.” The ‘balance’ in a balanced scorecard refers to broadening traditional performance measures to not only include financial measures but also customer, employee and process measures, which all play a part in helping organization progress towards achieving its priorities.

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

**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.

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

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

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

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

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

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

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

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

**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 help an organization gauge progress toward effective implementation of strategy.

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

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

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

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

**Special Operating Agencies (SOA)** – Service operations within departments granted more direct responsibility for results and increased management flexibility needed to reach new levels of performance. SOAs embrace market disciplines of the private sector while adhering to the public policy imperatives of government. Annual business plans define financial goals and performance targets. SOAs can 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. Situated at the centre of the balanced scorecard system, all performance objectives and measures should align with the organization’s strategy.

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

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

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

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