

2024/25



**SUPPLEMENT TO THE
ESTIMATES OF EXPENDITURE
BUDGET COMPLÉMENTAIRE**

BUDGET 2024

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 Anishinaabe, 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 terres ancestrales des peuples anishinaabe, anishinewuk, dakota oyate, denesuline et nehethowuk.

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

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

Nous respectons l'esprit et l'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
2024/25**

**Budget
complémentaire
2024-2025**

**Transportation and
Infrastructure**

**Transport et
Infrastructure**

Minister's Message



MINISTER
OF TRANSPORTATION AND INFRASTRUCTURE

Room 203
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

I am honored to present the 2024/25 Manitoba Transportation and Infrastructure Supplement to the Estimates of Expenditure. As Minister of Manitoba Transportation and Infrastructure, I am responsible for the formulation of this Supplement and for the realization of the objectives outlined herein.

It is a privilege to serve as Minister, supported by a dedicated team of experts committed to integrity, professionalism, fiscal responsibility and fostering a promising future for all Manitobans. The results of the plans outlined in this document will be detailed in the department's forthcoming Annual Report for this year, underscoring our commitment to accountability.

Manitoba Transportation and Infrastructure recognizes the critical importance of the highway road network as a key driver of our economy and recognizes the importance of road maintenance contributing towards Manitobans' safety. Budget 2024 increases the department's highway and water maintenance budget by \$8.5 million to start to reverse the budget cuts under the previous administration. Manitoba Transportation and Infrastructure is committed to investing in snow clearing, gravel roads, ditches, bridges, and culverts to keep Manitoba families safe and protect communities from flooding. To improve service delivery, the department is exploring options for providing 24-hour snow clearing operations starting with the Perimeter in 2024/25. We are making every effort to fill vacancies within highway maintenance and develop strategies to ensure Manitoba Transportation and Infrastructure is able to provide the level of services that our province deserves.

Winter roads provide critical transportation support to northern and remote communities, providing residents with temporary inter-community travel and access to the provincial highway network. I am pleased to announce that Manitoba Transportation and Infrastructure will partner with the federal government to reinstate the North/South winter road connecting the communities of St. Theresa Point First Nation and Berens River First Nation as well as other remote communities in the region, with a total cost-shared investment over \$1 million.

My goal for the upcoming Fiscal Year is to advance strategic projects and departmental priorities while supporting the government commitment to deliver a balanced budget in the first term. The department's capital plan identifies key priorities to strengthen, invest, and build the province's infrastructure and support northern communities. Manitoba Transportation and Infrastructure remains committed to this long-term planning approach on highway capital infrastructure. Safety is a key priority for our government, which is why we have established a new departmental safety unit to review the network to prioritize upgrades applying a Safe Systems Approach. I have also established a Blue-Ribbon Panel of transportation and construction industry experts, representatives from Indigenous and municipal governments across the province, to provide advice on new infrastructure priorities.

As part of our northern airport strategy, Manitoba Transportation and Infrastructure is initiating plans to advance the project to build a new airport at Wasagamack First Nation, starting with consulting with the Indigenous communities and stakeholders. The department will also double the grant for municipal airports under the Manitoba Airport Assistance Program to support municipalities in their airport operations.

Investing in trade corridors is another strong pillar within our department's strategy. Manitoba Transportation and Infrastructure partners with Indigenous Nations and the federal government to ensure the Hudson Bay Railway remains a safe and reliable transportation route, with a \$30 million grant contribution to the Arctic Gateway Group to finish work on the Hudson Bay Railway and start to redevelop

the Port of Churchill, which will further benefit the communities and sectors of the economy that depend on the Arctic Gateway Group's operations. The department will also provide grant support to the CentrePort Canada Inc. to continue to facilitate the development of CentrePort Inland Port as a transportation and supply chain hub.

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 department plans contained in this document will be included in the department's Annual Report.



Honourable Lisa Naylor
Minister of Transportation and Infrastructure



Message ministériel



MINISTER
OF TRANSPORTATION AND INFRASTRUCTURE

Room 203
Legislative Building
Winnipeg, Manitoba R3C 0V8
CANADA

C'est avec un sentiment d'honneur que je présente le budget complémentaire 2024-2025 du Transport et de l'Infrastructure. En tant que ministre du Transport et de l'Infrastructure, j'assume une responsabilité quant à la formulation du budget complémentaire et à l'atteinte des objectifs énumérés dans ce document.

C'est un privilège de servir en tant que ministre, avec le soutien d'une équipe dévouée d'experts qui accorde la plus haute importance à l'intégrité, au professionnalisme, à la responsabilité financière et à la poursuite d'un avenir prometteur au profit de l'ensemble de la population manitobaine. Soucieux de respecter notre engagement en matière d'obligation redditionnelle, nous décrivons plus amplement les résultats des plans dont fait état le présent document dans le rapport annuel que nous déposerons pour cet exercice.

Conscient de l'importance cruciale du réseau routier comme moteur clé de notre économie, le ministère du Transport et de l'Infrastructure reconnaît qu'il est primordial d'entretenir ce réseau pour assurer la sécurité des Manitobains. Comme première mesure qu'il a prise pour annuler les compressions budgétaires imposées sous l'administration précédente, le gouvernement élu a, dans son budget de 2024, augmenté de 8,5 millions de dollars le montant qu'il alloue à notre ministère pour lui permettre de veiller à l'entretien des routes et des infrastructures d'approvisionnement en eau. Le ministère du Transport et de l'Infrastructure s'engage à investir dans le déneigement ainsi que dans l'aménagement de chaussées en gravier, de fossés, de ponts et de ponceaux afin d'assurer la sécurité des familles manitobaines et de protéger les collectivités contre les inondations. Afin d'améliorer les services qu'il offre en 2024-2025, le ministère explore des options pour assurer des opérations de déneigement en tout temps, jour et nuit, à commencer par la route périphérique. Le ministère du Transport et de l'Infrastructure ne ménage aucun effort pour pourvoir les postes vacants dans le domaine de l'entretien des routes et élaborer des stratégies afin d'être en mesure de fournir le niveau de service que notre province est en droit de recevoir.

Les routes d'hiver répondent aux besoins essentiels en matière de transport des localités nordiques et éloignées en permettant de façon temporaire à leurs résidents de se déplacer d'une collectivité à l'autre, en plus de leur donner accès au réseau routier provincial. J'ai le plaisir d'annoncer que le ministère du Transport et de l'Infrastructure s'associera au gouvernement fédéral pour rétablir la route d'hiver nord-sud reliant les communautés des premières nations de St. Theresa Point et de Berens River, ainsi que d'autres localités éloignées de la région, ce qui représente un investissement total à frais partagés de plus d'un million de dollars.

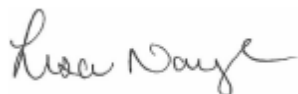
Pour le prochain exercice, mon objectif est de faire progresser les projets stratégiques et les priorités ministérielles, tout en soutenant l'engagement du gouvernement à présenter un budget équilibré au cours du premier trimestre. Le programme de dépenses en immobilisations du ministère définit les principales priorités qui nous permettront de construire et de renforcer l'infrastructure de la province, d'y effectuer des investissements ainsi que de soutenir les collectivités du Nord. Le ministère du Transport et de l'Infrastructure demeure engagé à donner suite à cette approche axée sur la planification à long terme de l'infrastructure routière. La sécurité est une priorité clé pour notre gouvernement, et c'est pourquoi nous avons créé, au sein de notre ministère, une nouvelle unité qui passera en revue la sécurité du réseau afin d'établir l'ordre de priorité des mises à niveau à effectuer en adoptant une approche systémique de la sécurité routière. J'ai également mis sur pied un groupe d'experts provenant des secteurs du transport et de la construction ainsi que des représentants des gouvernements autochtones et des administrations

municipales de la province, qui seront chargés de fournir des conseils sur les nouvelles priorités en matière d'infrastructure.

Dans le cadre de notre stratégie pour les installations aéroportuaires du Nord, le ministère du Transport et de l'Infrastructure lance des plans pour faire progresser le projet de construction d'un nouvel aéroport pour la première nation de Wasagamack, en commençant par consulter les communautés autochtones et les parties prenantes. Le ministère multipliera également par deux la subvention qu'il accorde pour les aéroports municipaux dans le cadre du Programme d'aide financière aux aéroports du Manitoba afin de soutenir les municipalités dans leurs opérations aéroportuaires.

L'investissement dans les corridors commerciaux est un autre solide pilier de la stratégie que nous avons choisie. Le ministère du Transport et de l'Infrastructure travaille en partenariat avec les nations autochtones et le gouvernement fédéral pour s'assurer que le chemin de fer de la baie d'Hudson demeure une voie de transport sûre et fiable. Pour ce faire, il accordera à l'Arctic Gateway Group une subvention de 30 millions de dollars pour lui permettre de terminer les travaux sur ce chemin de fer et d'entreprendre le réaménagement du port de Churchill au profit des collectivités et des secteurs de l'économie dont les activités dépendent des travaux menés dans le cadre de ce partenariat. Le ministère fournira également une aide financière afin de permettre à CentrePort Canada Inc. de continuer à faciliter l'aménagement de son terminal intermodal en tant que centre de transport et d'approvisionnement.

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 performance de nos plans ministériels dont fait état le présent document seront présentés dans le rapport annuel du ministère.



Lisa Naylor
Ministre du Transport et de l'Infrastructure



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Introduction / Overview of the Supplement to the Estimates of Expenditure

The Supplement to the Estimates of Expenditure (Supplement) provides additional information to the members of the Legislative Assembly and the public in their review of the department information contained in the Summary Budget and the departmental Estimates of Expenditure for the fiscal year ending March 31, 2025.

The Supplement represents the departmental annual planning document and encapsulates the collective vision, values and strategic objectives based on the Premier's mandate letter to guide the development of departmental operational plans. The document also presents financial details that align with the Summary Budget for the department and its other reporting entities.

Departmental information aligns with the Estimates of Expenditure and details the annual appropriations of the department to be approved by the Legislative Assembly through the Appropriation Act. The financial information is meant to supplement, not replicate, the detail included in the Estimates of Expenditure. Please refer to the Estimates of Expenditure for commitment-level detail by sub-appropriation. 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 aligns the departments' work to the government's mandate and strategic priorities. Departments then create operating plans that further translate strategy into day-to-day operations. The results are shared at the end of the fiscal year in the annual report, which will be released in September 2025.

The Government of Manitoba has established a performance measurement framework (consisting of the Supplement and Annual Reports) for planning and analysis to support monitoring the results and operational improvement. The framework aims to increase transparency, accountability, and alignment of staff to identify key priorities and work toward achieving them. Department Supplements, Annual Reports, performance results and supporting management information are integral to the government's fiscal and strategic plan, and financial and performance reporting cycle.

The Supplement was revised this fiscal year to reflect government's strategic priorities and department mandate. Performance measures have been updated to align with the departments' mandate letters. Employee related measures are now tracked centrally.

Introduction / Aperçu du budget complémentaire

Le budget complémentaire fournit un complément d'information aux députés à l'Assemblée législative et au public afin de les aider à passer en revue les renseignements liés au ministère qui sont présentés dans le budget sommaire et dans le Budget des dépenses pour l'exercice se terminant le 31 mars 2025.

Le budget complémentaire est un document de planification annuelle qui résume la vision collective, les valeurs et les objectifs stratégiques établis à la lumière de la lettre de mandat reçue du premier ministre, en vue d'orienter l'élaboration des plans opérationnels du ministère. Il présente également des données financières conformes au budget sommaire du ministère et de ses autres entités comptables.

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. Le 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 permet aux ministères d'harmoniser leur travail avec le mandat et les priorités stratégiques du gouvernement. Les ministères établissent ensuite des plans opérationnels décrivant plus en détail de quelle façon ces thèmes seront intégrés aux activités quotidiennes. Les résultats seront présentés à la fin de l'exercice dans le rapport annuel, qui sera rendu public en septembre 2025.

Le gouvernement du Manitoba a établi, à des fins de planification et d'analyse, un cadre de mesure de la performance (composé du budget complémentaire et des rapports annuels) pour faciliter le suivi des résultats et de l'amélioration des activités. Ce cadre vise à favoriser la transparence et l'obligation redditionnelle, et à offrir une meilleure orientation aux membres du personnel afin que ces derniers cernent les grandes priorités et travaillent à leur réalisation. Les budgets complémentaires, les rapports annuels, les résultats en matière de performance et les renseignements de gestion connexes des ministères font partie intégrante du plan financier et stratégique du gouvernement et de son cycle de production de rapports portant sur les finances et la performance.

Le budget complémentaire a été révisé pour cet exercice, afin de tenir compte des priorités stratégiques du gouvernement et du mandat ministériel. Les mesures de la performance ont été mises à jour pour qu'elles concordent avec les lettres de mandat des ministères. Les mesures liées aux employés font maintenant l'objet d'un suivi centralisé.

Department Summary

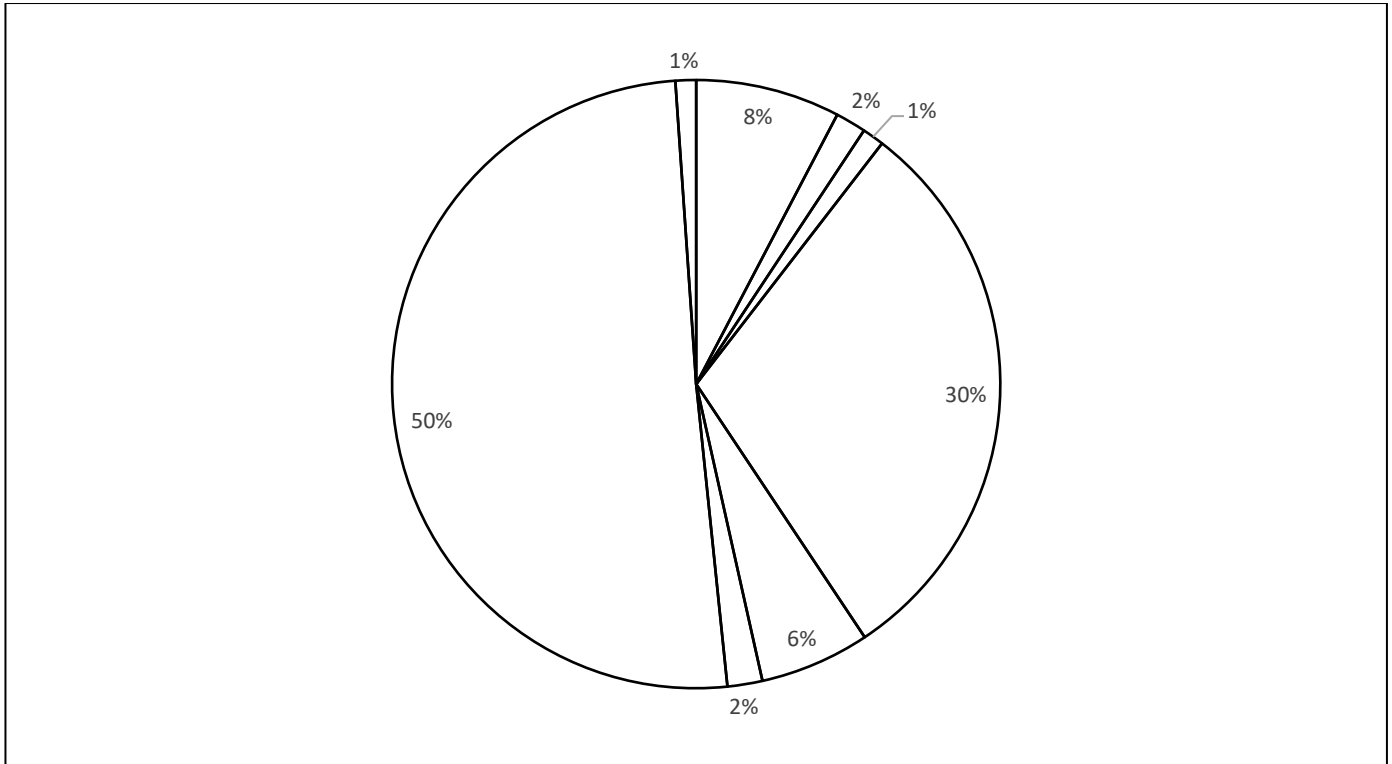
Department Description	The Department of Transportation and Infrastructure is responsible for establishing and managing public infrastructure, including provincial highways and roads, highway bridges and structures, water and flood control works, and northern airports and marine services. It develops, communicates, and administers motor carrier regulatory and safety services. The department also oversees and coordinates emergency preparedness, emergency response, and disaster recovery to prevent the loss of life and minimize damages to property and the environment.
Minister	Honourable Lisa Naylor
Deputy Minister	Ryan Klos

Other Reporting Entities	0	<ul style="list-style-type: none"> The department does not have any Other Reporting Entities.
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Summary Expenditure (\$M) Consolidated Core and ORE budgets that make up the department summary budget	
562	549
2024 / 25	2023 / 24

Core Expenditure (\$M) Departmental expenditures as presented in the Estimates of Expenditure		Core Staffing Department's total FTEs	
516	505	1,825.30	1,824.30
2024 / 25	2023 / 24	2024 / 25 - FTE	2023 / 24 - FTE

Percentage Distribution of Expenditures by Operating Appropriation, 2024/25



- 8% Finance and Administration
- 2% Corporate Services
- 1% Infrastructure Capital Projects
- 30% Transportation Operations
- 6% Engineering and Technical Services
- 2% Emergency Management
- 51% Costs Related to Capital Assets (Non-Voted)
- 1% Interfund Activity

Vue d'ensemble du ministère

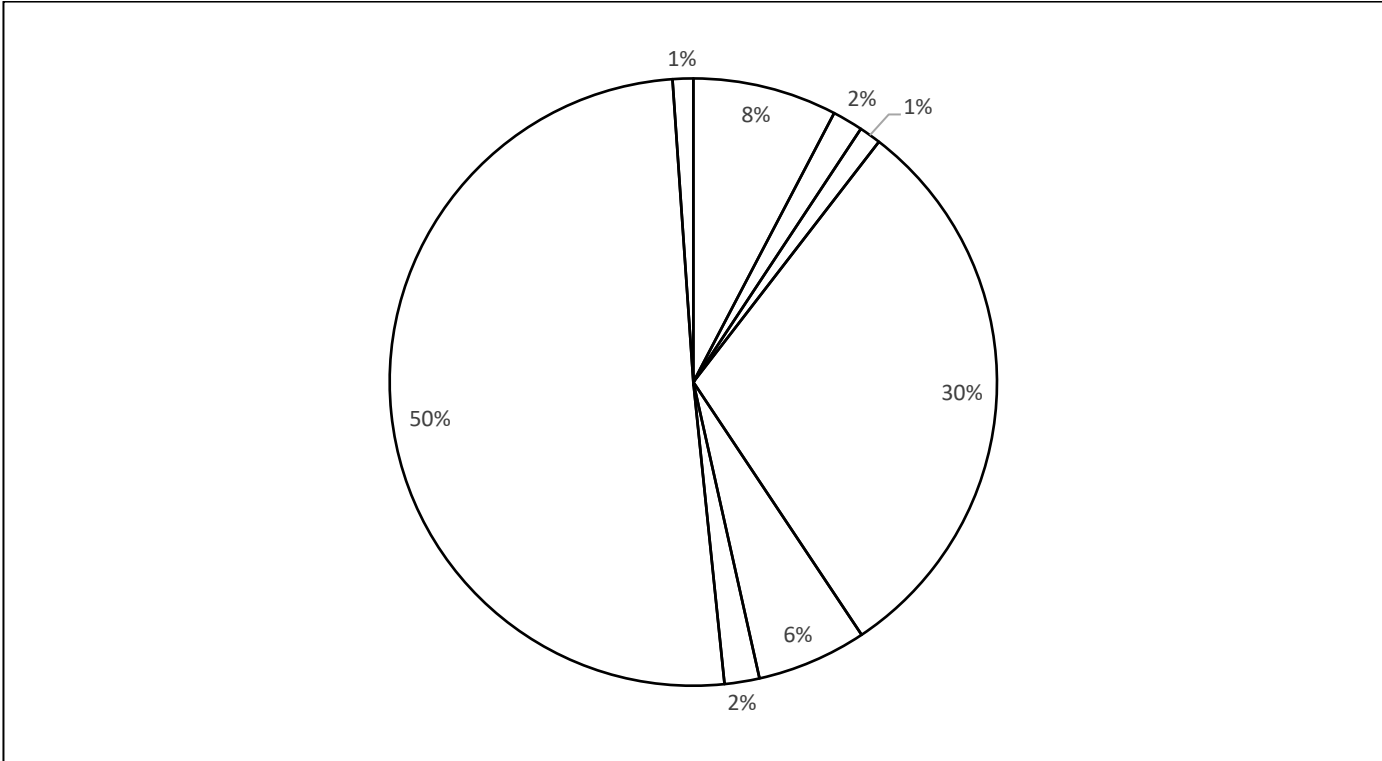
Description du ministère	Le ministère du Transport et de l'Infrastructure est responsable de l'aménagement et de la gestion d'infrastructures publiques comme les routes principales et secondaires de la province, les ponts et les structures routières, les ouvrages de régularisation des eaux et des inondations,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

Autres entités comptables	0	<ul style="list-style-type: none"> Le ministère n'a pas d'autres entités comptables.
----------------------------------	----------	---

Dépenses globales (en millions de dollars) Budgets consolidés du ministère et des autres entités comptables qui composent le budget sommaire	
562	549
2024-2025	2023-2024

Dépenses ministérielles (en millions de dollars) Dépenses ministérielles telles que présentées dans le Budget des dépenses		Personnel ministériel ETP totaux du ministère	
516	505	1 825,30	1 824,30
2024-2025	2023-2024	ETP en 2024-2025	ETP en 2023-2024

Ventilation, en pourcentage, des dépenses globales par crédit de fonctionnement, 2024/25



- 8% Administration et finances
- 2% Services ministériels
- 1% Projets d'immobilisations pour l'infrastructure
- 30% Gestion du transport
- 6% Division de l'ingénierie et de la technique
- 2% Gestion des urgences
- 51% Coûts liés aux immobilisations (dépenses non votées)
- 1% Transactions interfonds

Department Responsibilities

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

The overall responsibilities of the minister and Transportation and Infrastructure include:

- Provincial Highways – 19,100 kilometres (km) of roads, which includes roughly 9,050 km of structural pavement (asphalt/concrete surface), 4,190 km of asphalt surface treated pavement, and 5,860 km of gravel roads.
- Bridges – 1,623 bridges and overpasses, and 1,161 bridge-sized large culverts on provincial highways and agricultural drainage networks.
- Water-Related Infrastructure – 13,000 thru-dike culverts, 4,750 km of drains (linear km), 3,350 crossings over drains, 90 dams, 61 reservoirs, 345 water control structures, eight (8) diversions, 20 community ring dikes, 425 km of linear river diking, and 41 pumping stations.
- Airports and Ferries – 22 operational and one non-operational airport locations, along with four ferries to remote communities to facilitate passengers, freight and medical assistance.
- Manitoba Emergency Management Organization – supporting Manitoba government departments and local municipalities in preparedness, response and recovery in relation to large-scale emergencies and disasters, such as floods, heavy rains, severe weather events, and wildfires. This includes:
 - Working with all Emergency Management Organizations' emergency management partners to coordinate, collaborate and communicate effectively in supporting the roll-out of programs and services to assist Manitobans during times of crisis; and
 - Administering Disaster Financial Assistance, initiating requests for assistance from federal and other partners, and issuing Emergency Alerts.
- Indigenous consultation, engagement, and reconciliation with communities affected by departmental projects and programs.
- Capital investments in highways, water-related infrastructure, and northern airports totalling \$540M in 2024/25, with continuous commitment to five-year, long-term planning to renew and preserve existing assets, improve Manitoba's climate resiliency, advance economic development, and prioritize innovation and connectivity.
- Strategic policy and partnership initiatives to enhance Manitoba's multimodal transportation system to enable the supply chains vital to Manitoba's trade, including the CentrePort Canada Inland Port initiative and Arctic Gateway Group Limited Partnership's rehabilitation of the Hudson Bay Railway line to Churchill.

The Minister is also responsible for:

- Disaster Assistance Appeal Board
- Licence Suspension Appeal Board
- Medical Review Committee

Responsabilités ministérielles

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

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

- routes provinciales – 19 100 km de routes, dont quelque 9 050 km en revêtement structural (surface en asphalte ou en béton), 4 190 km en revêtement constitué d'une couche d'empierrement revêtu de bitume et 5 860 km en chaussées en gravier;
- ponts routiers – 1 623 ponts et viaducs et 1 161 ponceaux de la taille d'un pont sur les routes provinciales et les réseaux de drainage agricole;
- régularisation des eaux – 13 000 ponceaux de digues, 4 750 kilomètres linéaires de canaux de drainage, 3 350 voies de passage au-dessus des canaux de drainage, 90 barrages, 61 réservoirs, 345 ouvrages de régularisation des eaux, huit ouvrages de dérivation, 20 digues circulaires communautaires, 425 km de digues linéaires de cours d'eau et 41 postes de pompage;
- aéroports et traversiers – 22 aéroports opérationnels (un non opérationnel) et quatre traversiers pour faciliter le transport des passagers, du fret et des secours médicaux vers des collectivités éloignées;
- par l'entremise de l'Organisation de gestion des mesures d'urgence du Manitoba, soutien aux ministères et aux municipalités pour la mise en œuvre de mesures de préparation, d'intervention et de rétablissement dans l'éventualité de situations d'urgence et de catastrophes de grande envergure, comme les inondations, les fortes pluies, les phénomènes météorologiques violents et les incendies échappés. Cette responsabilité comprend :
 - le travail avec tous les partenaires responsables de la gestion des urgences de l'Organisation de gestion des mesures d'urgence afin de garantir l'efficacité des efforts de coordination, de

collaboration et de communication à l'appui de la mise en œuvre des programmes et des services destinés à aider la population en temps de crise,

- l'administration de l'Aide financière aux sinistrés, le lancement des demandes d'aide des partenaires fédéraux et autres, et la diffusion de messages d'alerte d'urgence;
- consultation et mobilisation des partenaires autochtones et réconciliation avec les communautés touchées par les projets et les programmes du ministère;
- dépenses en immobilisations dans les routes, l'infrastructure de régularisation des eaux et les aéroports du Nord totalisant 540 millions de dollars en 2024-2025, et engagement continu à l'égard d'une planification quinquennale à long terme pour renouveler et préserver les actifs, améliorer la résilience climatique du Manitoba, stimuler le développement économique et accorder la priorité à l'innovation et à la connectivité;
- initiatives en matière de politiques et de partenariats en vue d'améliorer le système de transport multimodal du Manitoba pour permettre l'exploitation des chaînes d'approvisionnement qui sont vitales pour le commerce de la province, notamment par l'entremise de l'initiative de terminal intermodal CentrePort Canada et la restauration, par l'Arctic Gateway Group Limited Partnership, de la ligne de chemin de fer de la baie d'Hudson qui relie Churchill.

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

- Commission d'appel de l'aide aux sinistrés
- Commission d'appel des suspensions de permis
- Comité d'étude des dossiers médicaux

Statutory Responsibilities

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 Consumer Protection and Government Services]

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

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

The Surveys Act (RSM 1987, c. S240)

[Part II]

The Trans-Canada Highway Act (RSM 1987, c. T140)

The Transportation Infrastructure Act (SM 2018, c. 10, Sch. A)

The Water Power Act (RSM 1987, c. W60)

[as it relates to the planning, construction, or operation of provincial water control works]

The Water Resources Administration Act (RSM 1987, c. W70)

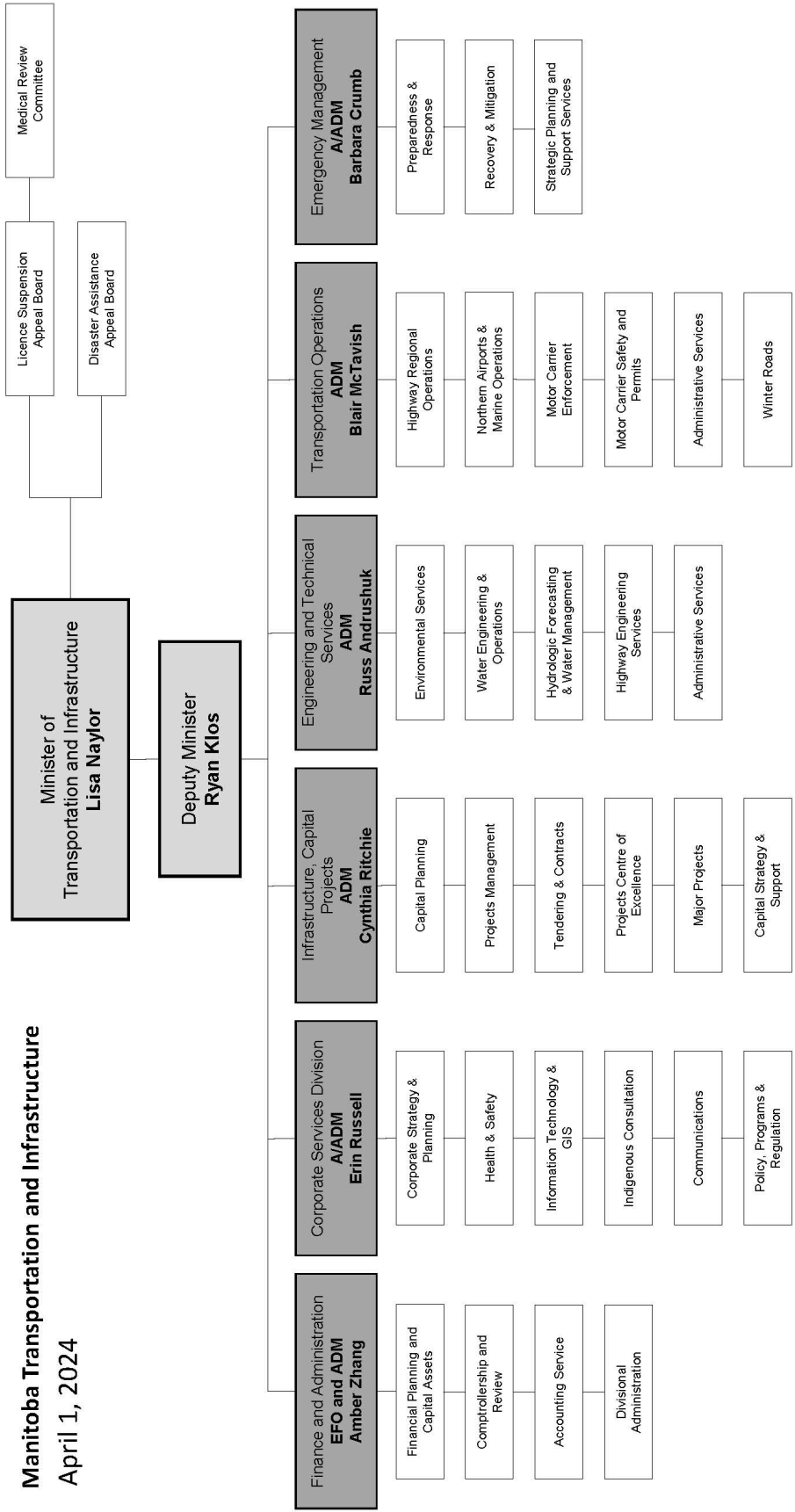
The Water Rights Act (RSM 1988, c. W80)

[as it relates to the planning, construction, or operation of provincial water control works]

The Water Supply Commissions Act (RSM 1988, c. W100)

Organizational Structure

Manitoba Transportation and Infrastructure
 April 1, 2024



Operating Environment and Departmental Risk

Uncertain and varying climatic events in recent years—owing to climate change—continue to present high risks to departmentally-owned and grant-support capital assets, and the public access, safety and services delivery dependent on them. For example, ten separate heavy rain events in May-June 2022 caused hundreds of millions of dollars in infrastructure damage in various regions of the province—an unparalleled overland flooding event. The winter road season continues to be threatened by warmer and warmer winters. In response, the Department has heightened its attention to infrastructure resiliency, as climate resiliency is one of the department’s capital investment priorities. Manitoba has also adopted a “Build Back Better” strategy to enhance risk mitigation where infrastructure was damaged. For example, municipalities are incentivized to invest in higher-resilient infrastructure through the department’s Disaster Financial Assistance programming, rather than rebuilding infrastructure to previous standards.

The department delivers our key infrastructure assets and maintenance of them through internal resources combined with contracting arrangements with external delivery partners. The department contracts with municipalities to deliver services for some low-volume departmental roads so that resources can be best targeted to main routes. Departmental and related-sector demographics (e.g., high retirement levels) and a tight provincial labour market outlook is resulting in labour force availability challenges for both internal and external human resourcing to build and maintain departmental assets. The department continues to monitor the risk. A key current risk mitigation measure involves building a sustainable workforce. The department is implementing a recruitment strategy that will manage retirement and increase retention.

A range of factors— geopolitical and climatic events, supply chain shortages, transport costs, exchange rate differentials—have resulted in structurally high inflation in recent years, although inflation is ameliorating in recent months. As a result, construction cost escalation, especially in the North, represents a continued risk to implementing planned projects. The department is closely monitoring cost increases, exploring procurement efficiencies, and improving cost estimates to reduce inflation cost risks.

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

The department manages its risks under the guidance of its comptrollership plan and all aspects of the central government Manitoba Risk Management Policy. An executive-level Audit and Risk Committee oversees the department Risk Management and Fraud Prevention Strategy and discharges governance, accountability and comptrollership responsibilities.

Department Performance Measurement

The departmental strategic objectives reflect the elected government priorities listed in the department mandate letters. Departments align their current work along with newly received mandate items, in their supplement. The re-introduction of mandate letters represents a renewed approach designed to align departmental efforts more closely with elected government direction. Objectives, key initiatives, and performance measures are described in more detail in the following section. The Department Strategic Objectives are:

Vision

Connect and protect Manitoba

Mission

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

Values

Trustworthy

Accountable

Innovative

Committed

Caring

Provincial Themes and Department Objectives

Growing Our Economy

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

Safer, Healthier Communities

2. Make life better for Manitobans.

A Government that Works for You

3. Deliver on commitments in a fiscally responsible way.

Mesure de la performance du ministère

Les objectifs stratégiques ministériels reflètent les priorités du gouvernement élu, qui sont décrites dans les lettres de mandat. Dans leurs budgets complémentaires, les ministères harmonisent leurs travaux en cours avec les nouveaux éléments dont la teneur leur a été communiquée dans ces lettres. Le retour des lettres de mandat représente une approche renouvelée, qui permet aux ministères de mieux adapter leurs efforts à l'orientation adoptée par le gouvernement élu. Les objectifs, les initiatives clés et les mesures de la performance sont décrits plus en détail dans la section suivante. Les objectifs stratégiques ministériels sont les suivants :

Vision

Relier et protéger les collectivités du Manitoba

Mission

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

Valeurs

Fiabilité

Responsabilité

Innovation

Engagement

Bienveillance

Thèmes provinciaux et objectifs ministériels

Faire croître notre économie

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

Des collectivités plus sûres et plus saines

2. Améliorer la vie des Manitobains

Un gouvernement qui travaille pour vous

3. Tenir nos engagements en faisant preuve de responsabilité financière

Department Performance Measurement - Details

Growing Our Economy

1. Build the infrastructure we need to grow our economy

Key Initiatives

Blue Ribbon Panel

- Establish a blue-ribbon panel of local leaders and municipal officials to advise the government on infrastructure priorities.

Airport at Wasagamack First Nation

- Build a new airport at Wasagamack First Nation as part of our northern airport strategy, supporting safe, reliable, all-season access to the communities of Wasagamack First Nation and St. Theresa Point First Nation.

Churchill and Centreport

- Work with the department of Economic Development, Investment, Trade and Natural Resources to pursue initiatives to develop Churchill and Centreport as transportation and supply chain hubs.

Multi-Year Infrastructure Investment Strategy

- Make strategic investments in highways, water-related infrastructure, and northern airports over the five-year capital plan to renew and preserve existing assets, improve Manitoba's climate resiliency, advance economic development, and prioritize innovation and connectivity.

The Manitoba Trade and Commerce Grid

- Increase the proportion of our highway network able to accommodate the heaviest and most efficient truck loadings.

Performance Measures

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
1.a Percentage of pavement in good or fair condition annually	68.7%	71.8%	71.8%	71.8%
1.b Percentage of closures of uncontrolled access points and medians on North Perimeter Highway annually	85%	85%	90%	90%
1.c Reduction in Hudson Bay Railway transit/delay time (minutes) from Port of Churchill to The Pas annually	--	--	-	New Measure
1.d Percentage of the Trade and Commerce grid operating RTAC (Road Transportation Association of Canada) truck weight loadings annually	84%	86%	86%	86%

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

1.b Percentage of closures of uncontrolled access points and medians on North Perimeter Highway annually: This measure is indicative of a significant departmental focus to improve safety and travel/trade fluidity on one of Manitoba's main commerce routes, the North Perimeter Highway. Activities are underway to reach target for this measure.

1.c Reduction in Hudson Bay Railway transit/delay time (minutes) from Port of Churchill to The Pas annually: This measure will capture the transit time of Hudson Bay Railway that has been reduced over time through rail rehabilitation and rail efficiency improvements. The measure is expressed in minutes. It is expected that reduced transit/delay time will improve HBR's service to Manitoba's northern and remote communities and businesses. This is a new performance measure, and this year will be used to collect data to establish a baseline and evaluate the target.

1.d Percentage of the Trade and Commerce grid operating RTAC (Road Transportation Association of Canada) truck weight loadings annually: This measure is an indication of the highway network's contribution to the efficiency of truck transport services supporting trade, commerce, and business investment. The measure is expressed as the percentage of the kilometres of strategic highways that form the 7,112 km Trade and Commerce Grid that currently meets the maximum truck weight loading (RTAC standards, which is Manitoba's heaviest regulated loading classification). Manitoba Transportation and Infrastructure aims to achieve, in the longer term, 100% completion of the Trade and Commerce Grid to meet and support RTAC maximum truck loadings. This measure is a slight refinement of measure 4.a "Percentage of provincial highway network operating at maximum truck weight loadings," as expressed in the 2022/23 Supplement to Estimates of Expenditure.

Safer, Healthier Communities

2. Make life better for Manitobans

Key Initiatives

Flood mitigation infrastructure

- Maintain and rehabilitate Manitoba's existing network of flood mitigation infrastructure to protect communities from flooding. This includes over 1,000 culverts on the highway network, over 900 structures to support agricultural drainage, community ring dikes, diversions, pumping stations, linear river dikes and dams, including the Shellmouth Dam and Reservoir, Portage Diversion, Fairford River Water Control Structure, Red River Floodway, and Assiniboine River Dikes (Portage la Prairie to Baie St. Paul).

Lake Manitoba/Lake St. Martin Outlet Channels Project

- Advance the proposed Lake Manitoba/Lake St. Martin Outlet Channels Project. The proposed project will enhance flood protection to communities around Lake Manitoba and Lake St. Martin and help to strengthen Manitoba's existing network of flood mitigation infrastructure. The Manitoba government is committed to building the flood protection necessary to keep Manitobans safe and recognizes the vital importance and urgency of this proposed project given previous flood events around Lake Manitoba and Lake St. Martin.

Improve Manitoba roads to keep families safe

- Manitoba Transportation and Infrastructure's 5-year investment strategy prioritizes transportation capital projects under investment themes of infrastructure renewal, economic development, climate resiliency, and connectivity and innovation, thereby improving social, economic, and environmental return on investment and value for money in infrastructure investment practices of the department.

Renew relationships and advance Indigenous reconciliation

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

Central Online Communication Platform

- Emergency Measures Organization's development of a central online communication platform that enhances the capabilities of all provincial emergency management partners to coordinate activities and align on communication through this central platform.

Performance Measures

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
2.a Number of commercial vehicle safety inspections conducted per year	5,128	6,141	8,700	8,700
2.b Condition score of provincial dams per year	2.48	2.49	2.49	2.49
2.c Number of client usage/ hits on 511 annually	99,329,411	102,248,617	100,000,000	100,000,000
2.d Number of bridge inspections per year	2,521	2,037	2,500	2,500
2.e Number of inspections of provincial dams and dikes per year	394	431	400	400
2.f Percentage of service availability of provincial airports per year	99.9%	99.9%	99.9%	99.9%
2.g Number of communications to Indigenous rights holders on active projects under federal Environmental Assessment per year	1,941	1,800	1,950	1,950
2.h Ratio of steps achieved (out of 6) on Outlet Channels Project environmental approval annually	3	3	4	6

2.a Number of commercial vehicle safety inspections conducted per year: This measure is indicative of departmental efforts to assure the safety of heavy-duty commercial trucks travelling on the provincial road network, including ensuring any infrastructure degradation owing to overweight trucks is minimized to the extent possible.

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

2.c Number of client usage/ hits on 511 annually: Manitoba 511 views indicate that the department is providing timely and accurate information that is useful to the travelling public.

2.d Number of bridge inspections per year: The repercussions of highway bridge failure can be catastrophic. In this context, proactive disclosure of Manitoba Transportation and Infrastructure practices to maintain bridge safety is important to instill public confidence and trust in the safety of our travel network. This measure provides proactive disclosure of the total number of bridge inspections that the department undertakes annually.

2.e Number of inspections of provincial dams and dikes per year: This measure represents the total of engineering and maintenance inspections of provincial dams and dikes. Frequency targets vary from year to year as sites are either on a three-year or two-year inspection schedule.

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

2.g Number of communications to Indigenous rights holders on active projects under federal Environmental Assessment per year: This measure, as referenced by the number of formal rights holder outreaches and communications for the proposed Lake Manitoba/Lake St. Martin Outlet Channels project, is indicative of the depth and detail of Manitoba Transportation and Infrastructure's operationalization of Indigenous consultation and engagement for a representative major infrastructure project.

2.h Ratio of steps achieved (out of 6) on Outlet Channels Project environmental approval annually: This measure is identified by formal markers achieved or surpassed within the federal environmental approval process for the proposed Lake Manitoba/Lake St. Martin Outlet Channels project, expressed as a ratio of steps achieved within all steps to completion of a federal decision to permit project construction.

A Government that Works for You

3. Deliver on commitments in a fiscally responsible way

Key Initiatives

Mitigation and Preparedness Program

- Further initiatives that offer municipalities the opportunity to mitigate future disasters by building local resiliency against natural disasters, extreme weather events, and the impacts of climate change.

Modernization of Disaster Financial Assistance Program

- Support improvements to the federal Disaster Financial Assistance Arrangements (DFAA) to advance disaster risk reduction, create the path to build climate resilience and to better support people in Manitoba’s communities.
- Work to adjust the provincial Disaster Financial Assistance Program to align with revised DFAA and be more flexible and accessible to respond to a changing climate as well as to the needs of Manitobans.

Performance Measures

Measure	2021/22 Actual	2022/23 Actual	2023/24 Target	2024/25 Target
3.a Percent increase in agreements conducted with municipalities for road services per year	81%	86%	86%	86%
3.b Number of truck permits issued via single window electronically per year	34,689	41,092	45,000	45,000
3.c Percent of operating budget spent annually	98.9%	100%	100%	100%
3.d Percent of capital budget spent annually	69.1%	67.6%	73%	80%

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

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

3.c Percent of operating budget spent annually: Expressed as the proportion of the annual operating budget spent.

3.d Percent of capital budget spent annually: Expressed as the proportion of the annual capital budget spent.

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.

Manitoba Transportation and Infrastructure does not have OREs.

Main Appropriations	Part A - Operating	Other Reporting Entities	Consolidation and Other Adjustments	2024/25 Summary	2023/24 Summary
\$(000s)					
Finance and Administration	2,943	-	40,200	43,143	43,207
Corporate Services	9,128	-	-	9,128	8,920
Infrastructure Capital Projects	6,546	-	-	6,546	7,119
Transportation Operations	169,628	-	-	169,628	162,944
Engineering and Technical Services	32,889	-	-	32,889	36,300
Emergency Management	10,444	-	-	10,444	10,577
Costs Related to Capital Assets (NV)	284,055	-	-	284,055	276,068
Interfund Activity	-	-	6,152	6,152	3,957
TOTAL	515,633	-	46,352	561,985	549,092

NV – Non-Voted

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	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Finance and Administration	35.00	2,943	34.00	3,007
Corporate Services	83.00	9,128	83.00	8,920
Infrastructure Capital Projects	95.70	6,546	95.70	7,119
Transportation Operations	1,089.60	169,628	1,089.60	162,944
Engineering and Technical Services	479.00	32,889	479.00	36,300
Emergency Management	43.00	10,444	43.00	10,577
Costs Related to Capital Assets (Non-Voted)	-	284,055	-	276,068
TOTAL	1,825.30	515,633	1,824.30	504,935
Expense by Type				
Salaries and Employee Benefits	1,825.30	85,804	1,824.30	92,117
Other Expenditures	-	145,168	-	136,457
Grant Assistance	-	606	-	293
Amortization	-	284,055	-	276,068
TOTAL	1,825.30	515,633	1,824.30	504,935

Please refer to the Manitoba Estimates of Expenditure for the Reconciliation of the 2023/24 Adjusted Print.

Departmental Staffing

FTE and Salaries and Employee Benefits by Appropriation

Main Appropriations	2024/25		2023/24	
	FTEs	\$(000s)	FTEs	\$(000s)
Finance and Administration	35.00	2,538	34.00	2,602
Corporate Services	83.00	6,910	83.00	7,094
Infrastructure Capital Projects	95.70	4,424	95.70	4,997
Transportation Operations	1,089.60	51,537	1,089.60	53,673
Engineering and Technical Services	479.00	16,722	479.00	19,945
Emergency Management	43.00	3,673	43.00	3,806
TOTAL	1,825.30	85,804	1,824.30	92,117

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.

Equity Group	Benchmarks	% Total Employees as of Dec. 31
Women	50%	21.7%
Indigenous People	16%	18.4%
Visible Minorities	13%	18.9%
Persons with Disabilities	9%	2.5%

Overview of Capital Investments, Loans and Guarantees

	2024/25	2023/24	
Part B – Capital Investment	\$(000s)	\$(000s)	Expl.
Provides for the acquisition of equipment			
General Assets			
Transportation Capital Projects and Equipment	5,219	7,219	1
Infrastructure Assets			
Highways Infrastructure	500,000	557,000	2
Airport Runway Infrastructure	6,245	6,245	
Water-Related Infrastructure	28,536	132,925	3
Subtotal - Infrastructure Assets	534,781	696,170	
TOTAL	540,000	703,389	

Explanation:

1. General reduction to support government fiscal sustainability.
2. The highway carryover budget is discontinued. The department is committed to annual highway investment of \$500M and long-term, multi-year capital planning.
3. The reduction is related to ongoing environmental approval process of the Outlet Channels Project. the department will focus on supporting Indigenous reconciliation and rebuilding relationships with Indigenous communities that are affected by the Channels project.

The department does not have Part C – Loans and Guarantees or Part D – Other Reporting Entities Capital Investment.

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

Finance and Administration (Res. No.15.1)

Main Appropriation Description

Provides executive management, financial planning, comptrollership, and overall administrative support to the department.

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Minister's Salary	1.00	24	1.00	42	
Executive Support	11.00	927	10.00	928	
Finance and Administration	23.00	1,992	23.00	2,037	
TOTAL	35.00	2,943	34.00	3,007	
Expense by Type					
Salaries and Employee Benefits	35.00	2,538	34.00	2,602	
Other Expenditures	-	405	-	405	
TOTAL	35.00	2,943	34.00	3,007	

Sub-Appropriation Description

Minister's Salary (15.1a)

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

Executive Support (15.1b)

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

Key Objectives

- Provide effective executive leadership in achieving the department's vision, mission, goals, and priorities.

Main Activities

- Advises the Minister on all aspects of policy affecting the department.
- Manages, coordinates and monitors the activities of the department.
- Provides administrative support to the Minister and Deputy Minister

Expected Results

- Effective and efficient delivery of the department's programs and services including allocation of financial, physical and human resources in line with the government's policies and priorities.

Finance and Administration (15.1c)

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

Key Objectives

- Provide high quality departmental financial management.
- Maintain an active comptrollership function in accordance with government and department financial policies and requirements.
- Deliver effective administrative support to senior leadership and divisional management.

Main Activities

- Oversees departmental comptrollership, including coordinating compliance and attest audits, planning and leading departmental reviews, and providing comptrollership advice and services.
- Provides financial planning, budgeting, forecasting and reporting, including the compilation of the estimates and cash flows.
- Provides accounting services for the processing of financial documents, general ledger accounting, functional direction and financial systems development support.
- Provides asset accounting for the department's general and infrastructure assets.
- Provides office coordination and administrative support to divisional management, including hiring, information coordination, employee on-boarding/off-boarding, assembling packages for key reporting requirements, and coordinating divisional activities.

Expected Results

- Timely preparation of high-quality packages for the annual Estimates, cashflow and various financial reporting.
- Execution of program review and financial audit in priority areas based on risk assessment, including providing recommendations and assisting with process improvements.
- Development, review and update of financial and administrative policies and procedures.
- Accurate, timely processing and tracking of financial transactions and account reconciliations.
- Efficient office coordination and successful facilitation of divisional events.

Key Initiatives

- Improve financial asset management and establish comprehensive policies and procedures related to asset accounting processes, in support of provincial priority of fiscal responsibility.
- Enhance comptrollership, undertake internal review of programs and processes, and provide financial and/or SAP training, consistent with the government's strategic objective to improve financial comptrollership capacity.
- Administer strategic grant programs, including \$15M funding for the Thompson Regional Airport Authority and \$30M funding for the Hudson Bay Railway and Port of Churchill, in alignment with the government commitment to support rural and northern transportation and grow our economy.
- Review and improve the timelines of payment processing. Develop an invoice intake system to automate invoice approval, track timelines, improve record keeping, and enhance approval control.

Corporate Services (Res. No. 15.2)

Main Appropriation Description

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

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Strategic Planning and Support	8.00	2,135	8.00	1,762	1
Information Technology and GIS	22.00	2,362	22.00	2,408	
Health and Safety	11.00	866	11.00	886	
Policy, Programs and Regulation	19.00	1,684	19.00	1,697	
Communications	10.00	785	10.00	806	
Boards and Commissions	4.00	425	4.00	449	
Indigenous Consultation	9.00	871	9.00	912	
TOTAL	83.00	9,128	83.00	8,920	
Expense by Type					
Salaries and Employee Benefits	83.00	6,910	83.00	7,094	1
Other Expenditures	-	1,885	-	1,748	
Grant Assistance	-	333	-	78	2
TOTAL	83.00	9,128	83.00	8,920	

Explanation:

1. The decrease is due to the increase of staff turnover allowance to reflect vacancies.
2. The increase is primarily related to a one-time increase of grant funding to support the operation of CentrePort Canada Inc.

Sub-Appropriation Description

Corporate Strategy and Planning (15.2a)

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.

Key Objectives

- Enable centrally mandated policy and program objectives relating to growing Manitoba as a transportation supply chain hub and other strategic initiatives related to economic and social development.

Main Activities

- Participates as MTI lead in key central inter-departmental initiatives including economic growth and climate and adaptation strategies.
- Leads implementation of strategic frameworks for key grants to supply chain hub development partners.
- Supports senior executive and political participation in intergovernmental and cross-industry fora advancing Manitoba's objectives.

Expected Results

- Improved supply chain hub development in Manitoba and related benefits including transport efficiency, modal choice and market access for Manitoba shippers, and employment and economic growth.

Information Technology and Geographic Information System (GIS) (15.2b)

Provides centralized software support, project management, business analysis, change management, consultative services, and centralized GIS support. Responsible for the department's internet-intranet presence and develops innovative solutions including dashboards, approval tracking and document management solutions to support delivery of MTI's mandate.

Key Objectives

- Support, design and deliver new technology within MTI.
- Collaborate and partner with Digital and Technology Solutions in the delivery of information technology and communication systems, procurement, and workplace technology projects.
- Maintain digital provincial road network.

Main Activities

- Project management
- Business analysis
- Geographic Information Systems (GIS) solution development
- Management and publishing of the digital provincial road network
- Data governance
- Business Intelligence and analysis
- Web coordination and design
- Solution development and support
- Contract management
- Workplace technology coordination

Expected Results

- Process improvement through the delivery of information technology solutions.
- Client focused web content.
- Publish current digital road network.

Health and Safety (15.2c)

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. Safety Advisors providing Health and Safety training, inspections, audits, incident investigations and consultative, technical advisory support.

Key Objectives

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

Main Activities

- Develops and maintains all elements of the Safety Management System (SMS), Risk management programs and relevant policies and procedures.
- Provides consultative and support services regarding risk management, workplace safety, occupational health and wellness, incident, and injury claims management.
- Conducts COR (Certificate of Recognition) and Safe Work Certified Maintenance audits to ensure full compliance with applicable Federal and Provincial legislation.
- Develops and maintains Safety, Health and Risk Management programs.

Expected Results

- Reduced costs and loss of time associated with WCB injuries.
- Prevent and reduce the amount of workplace injuries.

Policy, Programs and Regulation (15.2d)

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

Key Objectives

- Update and draft legislation and regulations to implement public policy objectives and support all divisions of the department.
- Support policy development for divisions and operational areas where required.

Main Activities

- Provides policy and program analysis for all divisions.
- Manages all legislative and regulatory activities of the department.
- Drafts written material to support operational branches.
- Collaborates with Manitoba Public Insurance for the implementation of driver and vehicle-related initiatives.
- Consults external stakeholders, including law enforcement agencies, industry groups and others as required to inform new and amending legislation and regulation.
- Represents Manitoba Transportation and Infrastructure's interests on a variety of committees and working groups.
- Collaborates with key departmental branches to enhance the safety oversight of Manitoba's heavy commercial vehicle operators.
- Analyzes new and emerging vehicle types for use on Manitoba roads.

Expected Results

- MTI's legislation and regulations, including Manitoba's highway traffic laws, align with public policy objectives.
- MTI leadership is supported to ensure that the department's operations and activities fulfill the department's mandate.

Communications (15.2e)

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

Key Objectives

- Develop and deliver quality and timely communication and briefing material.
- Enhance stakeholder engagement.

Main Activities

- Coordinates and drafts communication and briefing material.
- Coordinates responses to media inquiries.
- Coordinates and advises on engagement materials and communication plans.
- Manages the Shared Information Management System by developing, monitoring, and maintaining policies, training materials, guidelines, and statistical reporting of the system.
- Leads and advises on records management and proactive disclosure.

Expected Results

- Reduce the time to develop quality draft communication material and media responses.
- Develop and implement a departmental engagement strategy.

Boards and Commissions (15.2f)

The Licence Suspension Appeal Board (LSAB) hears appeals from individuals who have had their driver's licence suspended by the courts or by the Registrar of Motor Vehicles and appeals resulting from an issued fine, suspension, cancellation, or denial of various permits or decisions regarding a commercial vehicle operator's safety fitness certificate, under The Highway Traffic Act. The Medical Review Committee (MRC) hears appeals from individuals who have had their driver's licence suspended, cancelled or declassified for medical reasons.

Key Objectives

- Co-ordinate short turnaround times for scheduled hearings.
- Implement an online payment process to make services more accessible.
- Update the website to achieve an easier process for application.

Main Activities

- Provide individuals support in obtaining a conditional licence.
- Provide individuals support with the possible outcome of obtaining a full operational licence.

Expected Results

- Reduce wait times for appeals.
- Develop and implement a more concise application process.

Indigenous Consultation (15.2g)

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

Key Objectives

- Support MTI Divisions and Branches with guidance on conducting engagement and Crown-Indigenous consultation for MTI projects.
- Conduct Crown-Indigenous consultation activities for active MTI projects.
- Foster meaningful relationships with Indigenous groups in the spirit of reconciliation.

Main Activities

- Prepares and reviews Initial Assessments.
- Facilitates meetings with Indigenous groups.
- Establishes and maintains relationships with Indigenous groups.
- Maintains engagement and Crown-Indigenous consultation records.
- Analyzes prepared reports and concerns provided by Indigenous groups.
- Prepares reporting requirements for Crown-Indigenous consultation.
- Negotiates and manages funding agreements.
- Reviews and contributes to MTI project related documents including Project Notification, Terms of Reference, and Requests for Services/Proposals.
- Coordinates with internal and external project teams.

Expected Results

- Clear and consistent Crown-Indigenous consultations to support the delivery of MTI projects and advancement of reconciliation.
- MTI projects meet regulatory requirements and consider potential impacts to Indigenous and Treaty rights through mitigation and accommodation.

Key Initiatives

- Implement \$30M capital grant to the Arctic Gateway Group to enable the development of the Port of Churchill as a supply chain hub, building on Manitoba's previous investment of \$73.8M to rehabilitate the Hudson Bay Railway.
- Support senior executive and political participation in senior intergovernmental and industry fora—such as the federal-provincial-territorial Council of Ministers of Transportation, Western Transportation Advisory Council and the Memorandum of Understanding with Saskatchewan and Alberta on Economic Corridors.
- Continue to implement the \$15 million capital grant to facilitate Thompson Airport's redevelopment.
- Implement ongoing support measures for CentrePort Inland Port as a supply chain hub, including facilitating the CentrePort Rail Park build out, and support the operations and planning intentions of CentrePort Canada Inc as the legislated facilitator of the inland port.
- Support a review of rail relocation opportunities in the Winnipeg Capital Region.
- Establish a department-wide Data Governance Committee and Policy to ensure quality of MTI's data for business decision making adherence to data management standards and ownership and accountability for data.
- Develop a departmental engagement strategy that sets the stage for enhanced and coordinated engagement with stakeholders across key projects and endeavours to build infrastructure and make life better for Manitobans. This initiative is meant to formalize planning and implementation for collaboration with communities and businesses; cooperating with partners at all levels of government and in the private sector; and taking action in pursuit of reconciliation with Indigenous peoples. The strategy will include planning for meaningful engagement with Indigenous peoples regarding specific departmental projects in order to build relationships and advance reconciliation.
- Provide Health and Safety program areas effective and efficient delivery of services resulting in reductions of incidents, injuries, and associated expenses benefiting all Manitobans. Collaboration will take place to initiate the development of mandatory health and safety training through an online delivery to ensure all employees have access to and knowledge of their rights, responsibilities, and participation in their health and safety duties.
- Provide ergonomic assessments, training, and resources, intended to reduce musculoskeletal injuries in the department.
- Develop policies and regulations to support the implementation of the recommendations of the 2019 Office of the Auditor General Report on Heavy Vehicle Safety and developing regulations for new and emerging vehicle types.
- Continuously review the department's legislation and regulations and develop changes for approval by government, to reflect public policy priorities and recommendations from operational areas.
- Reduce wait times for citizens applying for an appeal for the Licence Suspension Appeal Board and the Medical Review Committee. This initiative will support the outcome of scheduling hearings with a quick turnaround time once receiving a complete application.

Infrastructure Capital Projects (Res. No. 15.3)

Main Appropriation Description

Provides planning and management of the department's capital program and associated 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 capital project delivery and project financing methodologies.

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Capital Strategy and Support	8.00	798	8.00	820	
Capital Planning	18.00	1,988	18.00	2,051	
Tendering and Contracts	12.70	1,191	12.70	1,264	
Project Management	37.00	3,730	37.00	3,796	
Project Center of Excellence	11.00	1,176	11.00	1,155	
Major Projects	9.00	922	9.00	942	
Recoverable from Other Appropriations	-	(3,259)	-	(2,909)	1
TOTAL	95.70	6,546	95.70	7,119	
Expense by Type					
Salaries and Employee Benefits	95.70	4,424	95.70	4,997	1
Other Expenditures	-	2,057	-	2,057	
Grant Assistance	-	65	-	65	
TOTAL	95.70	6,546	95.70	7,119	

Explanation:

1. The decrease is primarily related to the department's adjustment of its recovery budget to accurately reflect the increased level of internal costs directly attributable to the delivery of the capital projects as well as the increase of staff turnover allowance to reflect vacancies.

Sub-Appropriation Description

Capital Strategy and Support (15.3a)

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

Key Objectives

- Coordinate strategic planning activities and recommendations to support the branches within the division to achieve goals and objectives.
- Work with branches and provide guidance on financial management, staffing and labour relations activities, as well as initiate special projects geared toward innovation, streamlining of processes, and continuous improvement.
- Provide information, advice, and recommendations to support effective planning, policy formulation, program, project and operational development, implementation and decision making for effective divisional planning and operations, continuous improvement, and employee engagement.

Main Activities

- Provides advice to the executive management on policies and processes related to administration, financial activities, staffing and labour relations.
- Ongoing development of tools, templates, and processes that support a standard and consistent approach to effectively manage branches.
- Delivers training and employee development programs that provide working knowledge of current department standards, supporting career growth as well as succession planning.

Expected Results

- Lead and implement strategic divisional activities and projects.
- Streamlining and continuous improvement of administration and financial activities, processes, and standards within the division.
- Supply accurate reporting of operational objectives for evaluation of results.
- Deliver administrative and financial services to the division.

Capital Planning (15.3b)

Manages and develops the 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 Infrastructure's asset categories. Manages the maintenance, enhancements, and quality assurance of data program and project systems, such as the Construction Management System.

Key Objectives

- Conduct research and consultation to develop strategies and initiatives to meet department mandate and long-term infrastructure asset needs.
- Develop multi-year and annual capital infrastructure plans for the Highway Infrastructure, Water Infrastructure, Airport Runway Infrastructure, and General Assets capital programs.
- Manage and sustain tools and systems for tracking capital project data.

Main Activities

- Develops a department strategic vision and plan for planning transportation systems and projects to support economic development, trade, safety, efficiency, and sustainability.
- Identifies and prioritizes the department's capital infrastructure needs for asset renewal, preservation, and system expansion/enhancement in support of the departments strategic plans.
- Implements a replacement for the end-of-life capital Construction Management System.

Expected Results

- Identify actions and priorities to meet Manitoba's current and future transportation needs.
- Transparent, flexible, and efficient project and program delivery.
- Quality data to support informed decision making and improved project forecasting.

Tendering and Contracts (15.3c)

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

Key Objectives

- Provide expert services to tender, award, and manage contracts for materials purchases, services agreements and construction projects on highways and provincial transportation facilities.
- Ensure that specification updates are informed by industry leading standards and balanced with department specific requirements.
- Align tendering and contract practices to current contract law, trade agreements and provincial law.
- Provide consistent guidance for resolving contract issues across all program areas, reducing risk, and ensuring fairness and transparency.

Main Activities

- Tenders and awards contracts.
- Updates specifications and policies to reflect industry standards and best practices.
- Sets and updates policy for all procurement and contract administration processes.
- Guides the department in resolution of contract issues, taking a lead role in the assessment and negotiation of contractor claims and risk management related issues.

Expected Results

- Administration and oversight of a competitive procurement process.
- Award bonded contracts within 15 working days.
- Post updated specifications and policies within 14 days of approval.

Major Projects (15.3d)

Responsible for the successful and timely delivery of high-priority, large scale, high-value, and high-risk capital projects. The branch provides project management for the department's major capital program including coordination, schedule, and financial management. Oversees project deliverables, including procurement of regulatory approvals, land acquisition, engineering, design, and construction.

Key Objectives

- Improve transportation infrastructure to enhance public safety and commerce in Manitoba.
- Develop resiliency in regional flood protection infrastructure while respecting environmental, socio-economic, and cultural impacts.

Main Activities

- Provides project management for the delivery of complex capital projects including design, procurement, and construction.
- Communicates and engages with Indigenous groups and the Rural Municipalities across Manitoba to consider the best interests of those affected.

Expected Results

- Meet project delivery requirements within set budgets and schedules.
- Delivery of interchange projects to upgrade the Perimeter Highway to a freeway standard as Winnipeg approaches a population of one million.
- Address the adverse effects of climate change and flooding by providing protection to affected communities and effective management of water levels on Lake Manitoba and Lake St. Martin.
- Reduce financial risk to Manitoba through alternative project delivery.

Project Management (15.3e)

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

Key Objectives

- Develop and streamline project management processes.
- Foster collaboration with other department divisions and branches.
- Drive continuous improvement in capital project delivery.

Main Activities

- Implementation of Project Management practices across the department.
- Management of projects from the planning stage through project closeout.
- Robust project planning and scheduling.
- Resource allocation and management.
- Monitoring and reporting on the status of project portfolios, including early identification of projects at risk.

Expected Results

- Timely capital project delivery.
- Integration of project management processes across the department.
- Delivery of projects within set budgets and schedules while ensuring risk and changes are managed in order to minimize cost and schedule impacts.

Project Centre of Excellence (15.3f)

Leads the development of departmental standards and oversees the implementation of best practices in project management. The branch is also responsible for developing, coordinating, communicating, and executing programs, initiatives, and solutions for employee development.

Key Objectives

- Build capacity to deliver outreach and recruitment activities, and support employees to advance their skills through learning and development.
- Develop a standardized approach to project management, based on industry best practices and tailored to the department, to ensure the effective delivery of projects.
- Audit and review the construction phase of projects ranging from large multi-year complex projects to smaller thin lift overlay contracts.

Main Activities

- Delivers training and employee development programs that provide working knowledge of current industry and department standards, support career growth and succession planning, and prepare employees for industry certification.
- Identifies and manages MTI's participation in outreach and recruitment activities.
- Develops and maintains tools, templates and processes that support a standard and consistent approach to effective management of capital projects.
- Drives organizational change management activities that support the adoption of new tools, templates, and processes.
- Performs construction audit reviews to verify quantities of materials used in construction and ensure consistency with project on-site documentation.

Expected Results

- Deliver training programs and courses that support employee development, career growth, and industry certification.
- Manage outreach and recruitment programs that provides participants with practical work experience to enhance their academic program and help transition them to full-time permanent positions in the department.
- Develop and maintain project management tools, templates and processes that support continuous improvement and process optimization, relating to the overall delivery of the department's capital program.
- Complete in-house audit reviews of the construction phase of projects to verify onsite documentation of work completed and quantities of materials used.

Recoverable from Other Appropriations (15.3g)

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

Key Initiatives

- Provide strategic planning to support the division and its branches in achieving current goals and objectives. This includes administrative and financial management, staffing, and labour relations activities, as well as initiating special projects geared towards innovation, streamlining of processes, and continuous improvement.
- Implement a department capital infrastructure construction, contract, project, and program planning management system to replace the departments current end-of-life capital construction management system and to fill current gaps to support tracking of project activities throughout the project lifecycle.
- Establish and implement a department asset management system, including the development of asset management policies and standards, that aligns with the department's goals and objectives.
- Continue to build a multi-year, public-facing capital plan to enhance public awareness of Manitoba's priorities.
- Develop a 10-year capital investment strategy for provincial transportation and infrastructure assets, and the longer-term conceptual and strategic vision for the department.
- Continue building towards the Winnipeg One Million Perimeter Freeway Initiative through Perimeter safety improvements and interchange projects such as the St. Mary's, St. Anne's, and McGillivray Interchange Projects.
- Maintain and update the Standard Construction Specification Manual, the Advertisement Schedule, the MTI Procurement and Contract Administration Manual, and the Contract Administration and Contract Inspection Manual.
- Continue the advancement through the final stages of the environmental assessment process and four-phase Indigenous consultation and engagement process on the proposed Lake Manitoba and Lake St. Martin Outlet Channels Project, in efforts to obtain required federal and provincial regulatory approvals.
- Provide project management leadership to improve planning, forecasting, and delivery of the capital programs.
- Provide a structured framework for budget, schedule, scope, resource, quality, procurement, communication, risk, and stakeholder management.
- Implement a project management strategy that emphasizes teamwork and efficiency.
- Continue developing department standards and supporting the delivery of capital projects with tools, templates and processes that provide a standard and consistent approach to effectively manage capital projects.

Transportation Operations (Res. No. 15.4)

Main Appropriation Description

Provides oversight for the construction, inspection, preservation, maintenance, and operation of provincial highway and winter road networks. Oversees the delivery of the Northern Airports 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 through regulation and enforcement.

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Administrative Services	8.00	1,314	8.00	1,279	
Highway Regional Operations	876.60	148,262	876.60	143,054	1
Winter Roads	-	10,831	-	9,502	2
Northern Airports and Marine Operations	131.00	17,427	131.00	17,179	3
Motor Carrier Enforcement	53.00	4,966	53.00	5,117	
Motor Carrier Safety and Permits	21.00	2,665	21.00	2,650	
Recoverable from Other Appropriations	-	(15,837)	-	(15,837)	
TOTAL	1,089.60	169,628	1,089.60	162,944	
Expense by Type					
Salaries and Employee Benefits	1,089.60	51,537	1,089.60	53,673	1&3
Other Expenditures	-	117,929	-	109,167	2
Grant Assistance	-	162	-	104	4
TOTAL	1,089.60	169,628	1,089.60	162,944	

Explanation:

1. The net increase is primarily related to an increase of \$7.2M in maintenance funding of highway infrastructure and an increase of \$250K to support the growth of Trucking Productivity Improvement Program, which is partially offset by \$(2.2)M of decrease in salaries and benefits due to the increase of staff turnover allowance to reflect vacancies.
2. The increase is primarily to construct the North/South Winter Road connecting the community of Berens River to St. Theresa point and other Island Lake area communities and to accommodate inflationary cost pressures in the program.
3. The increase is primarily related to seasonal staffing, which is partially offset by the decrease in salaries and benefits due to the increase of staff turnover allowance to reflect vacancies.
4. The increase is to double the grant funding of the Manitoba Airport Assistance Program (MAAP) to support the operational needs of municipal airports.

Sub-Appropriation Description

Administrative Services (15.4a)

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

Key Objectives

- Provide executive management direction to the division in alignment with the department's strategic plan.
- Provide divisional administration and oversee financial management activities.

Main Activities

- Directs branches and regions on the delivery of key programs and operations.
- Oversees the coordination and management of financial and administrative policies, processes, and reporting systems within the division.
- Provides issue management and policy development support to the division executive.
- Provides ongoing administrative support to the division, including FTE management and coordinating divisional activities/resources.

Expected Results

- Effective executive direction and timely support that enables the appropriate utilization and management of divisional resources.
- Accurate and timely financial reporting related to divisional expenditures.
- Alignment and consistency of the divisional financial and administrative policies and processes with the department's strategic plan and priorities.
- Provide research and recommendations to ensure effective operations of branches, regions, and government.

Highways Regional Operations (15.4b)

Delivers the highway 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 on-going stewardship functions, preserving safety, integrity, operational effectiveness, and legislative compliance associated with all highway assets.

Key Objectives

- Protect public investment in highway infrastructure.
- Provide safe, efficient and convenient movement of the travelling public and commercial vehicles.
- Maintain roads to acceptable standards.

Main Activities

- Provides Construction Administration and Contract Inspection on highway improvement projects.
- Conducts winter maintenance activities including snow plowing and clearing operations, sanding, and salting.

Expected Results

- A provincial highway system that ensures safe and efficient travel.
- Maintenance of highway infrastructure.
- Ensure the asset life expectancy is met and generally extended through preservation activities.

Winter Roads (15.4c)

Manages the engineering, construction, maintenance and operations of the approximately 2,200-kilometer winter road network, including monitoring of contract work to ensure safety and quality of the network. Proposes improvements to the network to maintain reliability and provide timely information and updates on issues, as required.

Key Objectives

- Construct and maintain the winter road network.
- Enhance routes through Capital works.

Main Activities

- Provides Contract Administration and Construction Inspection on all winter roads.

Expected Results

- A provincial winter road network that is constructed, maintained and enhanced to maintain the safe movement of people and goods within the winter road season.

Northern Airports and Marine Operations (15.4d)

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

Key Objectives

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

Main Activities

- Operates and maintain provincially owned airports and ferries to allow vital transportation of passengers, freight and medical services to isolated communities, and ensure continuance of Manitoba's operating certificates.
- Administers infrastructure program planning and project delivery for the construction and rehabilitation of airports, ferries, buildings and docking facilities to sustain stakeholder service level demands and meet Transport Canada Regulations and Standards.
- Protects Manitoba's airport and marine infrastructure through the administration, implementation, and communication of compliance and regulatory programs that enhance safety and promote uniformity with provincial, federal and international standards.
- Administers operational grant programs and revenue generating such as the Airport Space Lease Program, Landing Fees Program, and the Manitoba Airport Assistance Program.
- Establishes, implements, coordinates and evaluates a Safety, Health and Risk Management Program for the branch's multi-functional, professional, technical, service and field employees operating primarily in northern Manitoba. Conducts annual program audits and regular inspections of airport and marine facilities, construction and maintenance projects and activities.

Expected Results

- Provide airport and marine infrastructure and services to northern and remote communities to serve transportation and emergency needs.
- Compliance with regulatory changes that may impact provincial airport and marine services, and actively participate in regulatory reform.
- Develop and provide training programs to allow for effective delivery of airport and marine programs.
- Provide operational grants to assist municipal airport commissions in the continued maintenance and operation of certified or registered public airports.

Motor Carrier Enforcement (15.4e)

Regulates Manitoba's motor carriers, provides roadside enforcement, monitors carrier safety commercial vehicles to enhance road safety and to help protect surface transportation infrastructure.

Key Objectives

- Provide roadside mechanical safety inspections using the Commercial Vehicle Safety Alliance (CVSA). North American Standards out-of-service criteria.
- Statute enforcement and prosecutions.
- Audits and investigations.

Main Activities

- Regulates the trucking industry to ensure compliance with legislation and standards.
- Conducts Officer inspections throughout the province.
- Conducts safety audits on carriers demonstrating poor on-road performance.

Expected Results

- Industry compliance with legislation and standards.

Motor Carrier Safety and Permits (15.4f)

Regulates Manitoba's motor carriers by monitoring motor carrier safety and assigning safety fitness ratings, permitting the safe routing of oversize and overweight loads, with the goal of enhancing road safety, protecting surface transportation infrastructure, and promoting economic development through stakeholder education while providing exceptional client services.

Key Objectives

- Permit the safe routing of oversize and overweight loads, with the goal of enhancing road safety.
- Protect Highway infrastructure.
- Regulate Manitoba's motor carriers by monitoring motor carrier safety and assigning safety fitness ratings to regulated motor carriers.

Main Activities

- **Permit Services:** facilitates and manages the movement of oversize and overweight vehicles that are not otherwise permitted by an applicable Act or Regulation; collects single trip registration fees and fuel tax.
- **Trucking Productivity Improvement Program:** supports development of the Manitoba economy through the implementation of partnership agreements based on user-pay and cost-recovery principles; evaluates and enhances the program on an ongoing basis.
- **Safety Program:** responsible for increasing road safety by monitoring the on-road safety of Manitoba's regulated carriers, assessing carrier safety risk, assigning safety ratings, and intervening to improve operator safety.

Expected Results

- Enhance road safety in Canada through increased compliance with regulations and standards applicable to Manitoba's motor carrier industry.
- Promote economic development in Manitoba while preserving Manitoba's infrastructure investments.
- Provide exceptional client services to the motor carrier industry to encourage compliance.
- Foster a culture of safety in Manitoba's motor carrier industry through early education related to vehicle weights and dimensions and safety regulations.

Recoverable from Other Appropriations (15.4g)

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

Key Initiatives

- Deliver the highway capital program through the blended use of internal staff and engineering service providers.
- Champion regional approaches to advance local infrastructure priorities to encourage greater municipal cooperation and improve value for money.
- Address infrastructure deficit and aging infrastructure through a sustainable maintenance budget.
- Advance the Perimeter Highway towards Freeway status to enhance road safety by continuing to close medians and access points and improving intersections.
- Enhance motor carrier enforcement service delivery by replacing aging infrastructure with a new modern scale facility on the TransCanada Highway in Headingly.
- Advance the modernization of Manitoba's Carrier Profile System. The project will improve Manitoba's oversight of motor carrier industry compliance with road safety laws and the National Safety Code.
- Advance northern transportation connectivity and access through safety and security upgrades and infrastructure rehabilitation at northern airports and marine sites, and collaborative delivery of the Winter Roads Program.

Engineering and Technical Services (Res. No. 15.5)

Main Appropriation Description

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

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Administrative Services	29.00	4,346	29.00	4,458	
Highway Engineering Services	161.00	20,690	161.00	21,096	1
Water Engineering and Operations	236.00	28,148	236.00	28,053	
Hydrologic Forecasting and Water Management	32.00	7,817	32.00	8,571	2
Environmental Services	21.00	1,939	21.00	1,967	
Recoverable from Other Appropriations	-	(30,051)	-	(27,845)	3
TOTAL	479.00	32,889	479.00	36,300	
Expense by Type					
Salaries and Employee Benefits	479.00	16,722	479.00	19,945	3
Other Expenditures	-	16,137	-	16,325	
Grant Assistance	-	30	-	30	
TOTAL	479.00	32,889	479.00	36,300	

Explanation:

1. The net decrease is related to salary adjustments primarily due to the increase of staff turnover allowance - \$(670)K, which is partially offset by the increase of highway maintenance budget in Traffic Engineering - \$264K.
2. The decrease is primarily related to funding adjustments of the bilateral agreement under the federal Flood Hazard Identification and Mapping Program.
3. The variance is primarily related to the department's adjustment of its recovery budget to accurately reflect the increased level of internal costs directly attributable to the delivery of the capital projects and a decrease in salaries and benefits due to the increase of staff turnover allowance to reflect vacancies.

Sub-Appropriation Description

Administrative Services (15.5a)

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

Key Objectives

- Provide efficient and effective delivery of the division's construction, maintenance, preservation, and hydrologic programs. Provide guidance through strategic planning, policy support and comptrollership in accordance with government priorities and standards.
- Manage all divisional resources: financial, engineering, occupational safety and health, risk management, budget, and administrative services.

Main Activities

- Provides direction on managing the water-related and highway structures asset inventory including inspection, maintenance, preservation, operation, and new construction activities.
- Oversees hydrological forecasting and water management programming, services, and operations.
- Manages the provincial flood mitigation programs and projects.
- Manages the division in emergency response operations including chairing MTI's Flood Response Committee for flood and other division related issues.
- Provides support for partnership initiatives related to flooding, flood protection and other strategic initiatives.
- Leads the development of the bridge related capital infrastructure program and contribute to development of the department's Multi-Year Highway Capital Infrastructure program for highway infrastructure.
- Leads the development of the department's Water-Related Capital Infrastructure program.
- Provides direction related to on-going stewardship functions which preserve the safety, integrity, operational effectiveness, and legislative compliance for all infrastructure assets under the purview of the division.
- Provides strategic planning, policy development and operational policy support to the division.
- Provides technical engineering advice and services to government departments, agencies, and other jurisdictions on technical engineering services.

Expected Results

- Effective and efficient management and delivery of highway and water related programs to ensure the long-term functionality and sustainability of provincial highway assets, bridges and highway structures and water infrastructure assets.
- Provide comprehensive, effective and strategic response for provincial flood and urgent response operations.
- Effective asset management for the division's infrastructure to optimize value and ensure sustainability.
- Manage the division's staffing to support program delivery.

Highway Engineering Services (15.5b)

Provides specialized engineering, technical support, testing, quality assurance, evaluation, and analytical services in support of the delivery of the highway capital, maintenance, and reservation programs. Provides the stewardship of transportation-related assets, and the long-term integrity and sustainability as well as the safe use of provincial highway assets. Updates, maintains and ensures consistent application of department highway engineering standards and specifications.

Key Objectives

- Support delivery of MTI's capital and preservation programs through provision of expert technical advice, analysis, design, maintenance and construction services for transportation related assets.
- Develop, maintain, and enforce engineering and safety standards and policy for transportation related assets.
- Plan and protect the existing and future highway system to meet operational needs.
- Provide stewardship services to construct, manage and operate transportation related assets, lands, and associated data.

Main Activities

- Provides expert highway geometric, geotechnical, pavement, material and engineering design advice and direction to operational branches.
- Provides road safety and traffic engineering analysis, design and support services including data collection and governance.
- Establishes and maintains engineering standards, policies and regulations related to transportation assets.
- Provides laboratory testing, inspection, and quality assurance technical services.
- Provides geomatics, legal survey, and construction survey services.
- Manages MTI's Quality Management System (QMS) process related to engineering design standards.
- Manages the access and land development control program in the vicinity of the highway network.
- Designs, constructs, operates and maintains traffic signal infrastructure.
- Conducts effective asset management for MTI's Highway Pavement infrastructure.
- Manages MTI's Approved Products List for highway construction.
- Manages the acquisition and disposal of right-of-way and associated regulatory declarations for departmental roads and water control facilities.

Expected Results

- Delivery of MTI capital and preservation program projects that are compliant with MTI's engineering standards and policies.
- Improved road safety through delivery and support of road safety related programs such as network screening.
- Improved management of transportation related assets through data collection, asset management, analysis, and design.
- Improved safety and operation of traffic control related devices.

Water Engineering and Operations (15.5c)

Responsible for design, construction, maintenance, asset management and preservation services in support of infrastructure capital and preservation programs. Infrastructure asset classes including bridges, overpasses, provincial drains, water control infrastructure, and culvert crossings along provincially owned highways and drains. Manages the effective movement of water during flood and drought conditions through the maintenance and operation of a network of water related infrastructure.

Key Objectives

- Provide effective stewardship of bridge and water infrastructure that contribute to the safe and efficient operation of the provincial transportation, flood prevention, water control and agricultural drainage networks.
- Provide specialized engineering and technical services in the successful delivery of highway and water related capital and preservation programs.
- Upgrade and develop asset management systems to optimize asset treatments and service life.

Main Activities

- Provides input into and assist in the development of the Department's Multi-Year Highway Infrastructure and Water Related Programs to optimise infrastructure health based upon accepted engineering practices/standards.
- Prepares and delivers the maintenance and preservation programs.
- Designs and prepares detailed drawings and specifications for capital projects.
- Provides contract administration, resident engineer, and construction inspection oversight for capital projects.
- Manages engineering service providers retained by the department for preliminary, detailed design, contract administration and construction inspection services.
- Operates and maintains water control systems and networks including the Red River Floodway and the Portage Diversion.
- Rates the load-carrying capacity of bridges and structures on the highway network for increased allowable highway loading and reviews permit overload applications.
- Develops and maintains technical standards.
- Continues to research and utilize innovate new materials, technology and design practices that have the potential to extend the service life of infrastructure.
- Leads emergency response related to bridge and structure related issues and provides support to provincial emergency response during flood events.

Expected Results

- Efficient delivery of the Capital and Preservation programs while maintaining benchmark quality.
- Complete asset inspections in accordance with department standards/policies.
- Timely response on reviews of oversize/overweight vehicle permit applications.
- Continued implementation of asset management for bridge and water infrastructure.

Hydrologic Forecasting and Water Management (15.5d)

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

Key Objectives

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

Main Activities

- Provides hydrologic reporting and forecasting service to facilitate efficient flood damage reduction and real-time surface water management in Manitoba.
- Provides technical review of proposed developments, development plans, and Crown land use and sales to minimize potential future flood damages.
- Administers permits and authorizations under The Water Resources Administration Act relating to designated flood areas, provincial waterways, and designated reservoir areas.
- Directs operation of the provincial flood control infrastructure network, including the Red River Floodway, Shellmouth Dam, Portage Diversion, and Fairford River Water Control Structure.
- Leads and participates in studies on flood mitigation, agricultural drainage, and water control infrastructure.
- Supports activities related to flood response and coordination, water control infrastructure, surface water management issues, shoreline, riverbank, and gully erosion as it affects provincial assets.
- Manages Manitoba's hydrometric program and coordinates with other jurisdictions and agencies to acquire additional hydrometric and hydrometeorological data.
- Provides hydrological analysis for flood protection levels, water control infrastructure and provincial bridge /culvert design.
- Represents Manitoba Infrastructure's interests on inter-provincial and trans-boundary water-related issues.
- Manages the collection of LIDAR topographic data on a watershed basis to be used in water management planning and flood risk assessment.
- Acquires and integrates flood forecasting data management software, flood forecasting models and hydraulic modelling tools.

Expected Results

- Enhanced public safety and an overall reduction in flood damage and provincial liabilities.
- Optimal operation of water control structures to meet multiple objectives, such as flood control, water supply, and recreation.
- Effective provincial waterway and flood control systems, and safe and effective provincial dams.

Environmental Services (15.5e)

Responsible for providing environmental services and facilitating best management practices for Manitoba Transportation and Infrastructure. The branch conducts environmental assessments and manages the receipt of licensing, approvals, permits for highways, water related infrastructure and other MTI projects, and for waste and remediation projects, e.g., environmental liabilities. The branch also supports MTI in the tendering process for projects, environmental monitoring, and development of environmental standards, procedures and policies.

Key Objectives

- Assure that projects are built in an environmentally responsible manner, meeting all legislative requirements.
- Manage the request for and receipt of licensing, approvals, permits for highways and water related infrastructure projects, and for waste and remediation projects.

Main Activities

- Manages the environmental approval process on behalf of the department and provides policy direction and support in the area of construction related environmental needs.
- Provides regulatory submissions, follow-up reporting, regulatory review and communications with related parties such as Transport Canada, as well as provincial departments/branches such as the Historic Resources Branch.
- As part of the Department of Environment and Climate Change's Technical Advisory Committee, coordinate requests for review on non-departmental applications under the Environment Act and Dangerous Goods Handling and Transportation Act
- Conducts environmental inspections and surveys of several roads, bridges, culverts, dams, and other infrastructure throughout Manitoba.
- Provides environmental procedural information and evaluations to enhance departmental operations, such as revegetation, and erosion and sediment control efforts at various sites in Manitoba.
- Supports engagement and consultation processes for major projects.
- Manages the Department's environmental liabilities site remediation program.
- Conducts annual reporting, project, and contract management such as request for proposal development and contract agreements, and re-evaluation of program cost estimates for program sites.

Expected Results

- Delivery of environmental approvals and licences that permit the development of departmental projects in an environmentally responsible manner that is compatible with economic and social development of Manitoba.

Recoverable from Other Appropriations (15.5f)

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

Key Initiatives

- Provide specialized engineering and technical services in the successful delivery of increased highway and water related capital programs, including major projects such as the proposed Lake Manitoba and Lake St. Martin Outlet Channels, rehabilitation and safety improvements to the Rivers Dam, new all weather crossing over the Nelson River on PR 373 (Sea Falls), bridge rehabilitation over the Red River on R 305 (Ste Agathe), bridge replacement at Symington Yard Overpass, and St. Mary's, PTH 3 (McGillivray Blvd.) and St. Anne's Road Interchange projects.
- Provide specialized engineering and technical services in delivery of preservation and stewardship programs including bridge, water and roadway related assets.
- Address infrastructure deficit and aging infrastructure through a maintenance budget increase to meet cumulative inflationary pressures of the water infrastructure maintenance program.
- Advance Manitoba's climate resilience by producing flooded area risk maps, developing flood mitigation options, and by 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 upgrading and developing asset management systems. Asset management software will provide quantified analysis for assets (bridge, highway, water related and roadway assets) to help optimize treatments to achieve lowest life cycle costs.
- Expand and improve the department's road safety focus by creating a new section to identify, track and address road safety issues through network analysis, standards development and integrated programming activities.

Emergency Management (Res. No. 15.6)

Main Appropriation Description

Promotes and co-ordinates provincial emergency management, including mitigation, emergency preparedness, emergency response, and disaster recovery to prevent the loss of life and to minimize damage to property and the environment.

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Emergency Strategic Planning and Support	8.00	742	8.00	754	
Preparedness and Response	23.00	2,377	23.00	2,449	
Recovery and Mitigation	12.00	1,625	12.00	1,674	
Emergency Infrastructure Expenditures	-	5,700	-	5,700	
TOTAL	43.00	10,444	43.00	10,577	
Expense by Type					
Salaries and Employee Benefits	43.00	3,673	43.00	3,806	
Other Expenditures	-	6,755	-	6,755	
Grant Assistance	-	16	-	16	
TOTAL	43.00	10,444	43.00	10,577	

Sub-Appropriation Description

Strategic Planning and Support (15.6a)

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

Key Objectives

- Progress interdepartmental and intergovernmental initiatives that align with the division's mandate to lead emergency management in Manitoba.
- Participate in federal/provincial/territorial emergency management policy and program discussions.

Main Activities

- Collaborates with various partners and facilitates partnerships with stakeholders.
- Engages in dialogue through working groups to promote deliverables within the federal/provincial/territorial space.

Expected Results

- Enhance whole-of-society approach to emergency management in the province.
- Advance a comprehensive national system of emergency management that serves Manitoba's emergency priorities.

Preparedness and Response (15.6b)

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

Key Objectives

- Enhance preparedness and response activities through effective coordination and collaboration.
- Streamline the Business Continuity Planning process across government of Manitoba with a centralized Business Continuity Management Program.
- Increase emergency management capacity and resiliency through advancing innovative, progressive, and structured education and training programs.

Main Activities

- Provides a single point of contact to support 24/7 emergency response capabilities.
- Works with all partners to improve the public emergency alerting system.
- Manages, directs, and coordinates a whole-of-government approach to emergency and disaster response through the Manitoba Emergency Coordination Centre that brings together key decision makers and experts in a consistent structure and ensures integration with all partners and clients.

Expected Results

- Provide key stakeholders and emergency management partners access to close to real time information on situations that are occurring, resulting in enhanced collaboration, coordination and critical decision making.
- Consolidate training, and educational tools, templates, and guiding documents to drive consistency and alignment on terminologies and practices across Government of Manitoba departments.
- Increase knowledge and expertise to drive capacity and resiliency across the province.

Recovery and Mitigation (15.6c)

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

Key Objectives

- Assist Manitobans, local authorities, and provincial departments to recover from widespread uninsurable natural disasters.
- Ensure proactive mitigative measures are undertaken to reduce future disaster impacts and increase the resilience of communities and individuals.

Main Activities

- Delivers the provincial Disaster Financial Assistance program and optimizes the federal Disaster Financial Assistance Agreements in Manitoba.
- Collaborates with various partners to coordinate recovery and mitigation services, tools, and approaches.
- Delivers the Mitigation and Preparedness Program, an innovative initiative which enables municipalities to invest their DFA deductibles into an approved mitigation or preparedness project.
- Delivers the Residential Flood Protection Subsidy program to enhance residential resiliency to floods and water events.
- Enhances communication about disaster risk, approaches to reducing risk, and available mitigation initiatives and programs.
- Delivers the Shellmouth Dam Compensation Program and the Red River Floodway Compensation program when artificial flooding occurs.

Expected Results

- Ensure disaster recovery occurs in a timely manner to limit impacts to Manitoba's economy.
- Maximize federal reimbursement of disaster related costs occurring across Manitoba.
- Enhance local and municipal resiliency against natural disasters, extreme weather events and the impacts of climate change.
- Facilitate opportunities that increase mitigation programming uptake across Manitoba.

Key Initiatives

- Promote emergency preparedness through delivery of preparedness workshops, information sessions, and exercises.
- Provide public awareness of imminent danger by administering the public alerting system.
- Foster and advance innovation within the emergency management sector through development and maintenance of online portals, geospatial mapping, and training and educational platforms and activities.
- Enhance emergency response through the administration of the Manitoba Duty Officer Program and the Manitoba Emergency Coordination Centre.
- Modernize the Disaster Financial Assistance program to introduce digital methods of collecting information and paperless processes.
- Maximize available funds recovered under the Disaster Financial Assistance Arrangements.
- Build and deliver mitigation programming to build community resilience against disasters, including the Mitigation and Preparedness Program, the Residential Flood Protection Subsidy, and enhanced communication about available mitigation initiatives.

Costs Related to Capital Assets (Non-Voted)

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
General Assets	-	8,156	-	7,791	
Infrastructure Assets-Provincial Roads and Highways	-	275,899	-	268,277	1
Infrastructure Assets - Water-Related	-	-	-	-	2
TOTAL		284,055		276,068	
Expense by Type					
Amortization	-	284,055	-	276,068	
TOTAL	-	284,055	-	276,068	

Explanation:

1. The increase in amortization costs is related to incremental investment in infrastructure assets.
2. Water Related costs are recovered from the Green Fund \$(9,571) in 2024/25 and \$(8,828) in 2023/24.

BA27 Emergency Expenditures

Main Appropriation Description

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

Sub-appropriations	2024/25		2023/24		Expl.
	FTE	\$(000s)	FTE	\$(000s)	
Emergency Expenditures	-	50,000	-	100,000	
TOTAL	-	50,000	-	100,000	

Expense by Type

Salaries and Employee Benefits	-	-	-	-	
Other Expenditures	-	50,000	-	100,000	
Grant Assistance	-	-	-	-	
TOTAL	-	50,000	-	100,000	

Explanation:

1. The decrease is a reduction based on historical actual spending.

Appendices

Appendix A - Special Operating Agencies (SOA)

The following SOAs are accountable to the minister:

Manitoba Transportation and Infrastructure does not have any SOAs.

Appendix B - Other Reporting Entities

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

Manitoba Transportation and Infrastructure does not have any OREs.

Glossary

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

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

Appropriation – This refers to the 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

Full-Time Equivalent (FTE) – This is a measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, seasonal, contract) are measured in proportional equivalents, e.g.: 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 such as six staff for three months or 13 weeks each; two staff for nine months or 39 weeks each; one full-time and one half-time staff for one year; three half-time staff for one year).

Government Reporting Entity (GRE) – This list includes core government and Crown corporations and other government agencies, government business entities and public sector organizations such as regional health authorities, school divisions, universities and colleges.

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

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

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

Key Performance Indicator (KPI) – KPIs refer to an ultimate result for which the department is responsible for monitoring and reporting, but for which given its complexity, it has only partial direct influence over. Departments may identify certain performance measures as KPIs.

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

Objective – The objective is a concise statement describing the specific things an organization must do well to execute its strategy. Objectives often begin with a verb such as increase, reduce, improve, or achieve.

Other Reporting Entities (ORE) – OREs are entities in the GRE such as Crown corporations and other 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 – and excludes core government.

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

Performance Results – These are the most important outcomes the departments want to achieve by reaching their objectives. Performance results represent the essence of the outcomes the department seeks to achieve.

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

Strategy – This represents the broad priorities adopted by an organization in recognition of its operating environment and in pursuit of its mission. All performance objectives and measures should align with the organization's strategy.

Target – The target presents the desired result of a performance measure. It provides 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 future that lies ahead. This statement should contain a concrete picture of the desired state and provide the basis for formulating strategies and objectives. The vision serves as the guiding statement for the work being done. It should answer why the work being done is important.

