



Transportation and Infrastructure

ANNUAL REPORT

2022-2023

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ANNUAL REPORT 2022-2023

Province of New Brunswick

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TRANSMITTAL LETTERS

From the Minister to the Lieutenant-Governor

**Her Honour The Honourable Brenda Murphy
Lieutenant-Governor of New Brunswick**

May it please your Honour:

It is my privilege to submit the annual report of the Department of Transportation and Infrastructure, Province of New Brunswick, for the fiscal year April 1, 2022, to March 31, 2023.

Respectfully submitted,



Honourable Richard Ames
Minister

From the Deputy Minister to the Minister

**Honourable Richard Ames
Minister of Transportation and Infrastructure**

Sir:

I am pleased to be able to present the annual report describing operations of the Department of Transportation and Infrastructure for the fiscal year April 1, 2022, to March 31, 2023.

Respectfully submitted,



Rob Taylor
Deputy Minister

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MINISTER'S MESSAGE

The Department of Transportation and Infrastructure is expansive; it manages the planning, design, construction, and maintenance of government buildings and the provincial highway system. It is also responsible for the management of the province's fleet vehicles and providing oversight of the province's mobile radio communication system. Staff are committed to maintaining and improving New Brunswick's provincial infrastructure.

The department is proud of its safety-first culture. The health and wellness of all employees, whether they work in an office or as part of a construction crew, is a priority. The department strives to work with partner organizations and stakeholders to ensure safety is at the forefront of everything we do.

Since becoming minister, I have traveled around the province to see firsthand the vast number of projects underway and learn where there is still a need for repairs, rehabilitation and/or renewal.

In my short time with the department, I am already impressed by the dedication of its high-performing team which is focused on the efficient delivery of excellent service to the people of New Brunswick. Our employees work hard and go above and beyond when needed. I look forward to working with this talented and passionate team during the coming year and continuing to serve our internal and external clients.

A handwritten signature in dark ink that reads "Richard Ames". The script is cursive and fluid, with the first name "Richard" and last name "Ames" clearly legible.

Honourable Richard Ames
Minister of Transportation and Infrastructure

DEPUTY MINISTER'S MESSAGE

I am proud to present the 2022-2023 annual report for the Department of Transportation and Infrastructure (DTI). Our employees continue to go the extra mile to provide safe, reliable, and sustainable infrastructure that supports the needs of all New Brunswickers.

The department is committed to creating a safety culture by providing the right resources, policies and protocols, and training to keep employees and the public safe. Over the last five years, the Occupational Health and safety team has implemented over 20 initiatives to improve safety. I am happy to report that workplace injuries have declined 48 per cent between 2018 and 2022. This year a new 'Hazard Identification and Reporting' application was implemented which allows employees to easily report hazards electronically using their mobile devices. This allows the Health and Safety team to identify any trends and address them in a timely manner.

The Transportation Division had a very successful year. Projects included the completion of the Brookside roundabout and continued upgrades to Route 11. In September 2022, the Vaughan Creek Covered Bridge officially opened and is the province's first two-lane covered bridge and is designed to accommodate increased traffic and higher loads.

In 2022-2023, over 500 capital projects were tendered through our Buildings Division. Many are in the construction phase including Saint John Regional Hospital Expansion, Chaleur Regional Hospital, the new Fredericton Justice Building, and the new Fredericton Northeast Elementary School and the new Moncton West End K-8 school.

In December, the Radio Communications Branch opened the Transportation Information Centre (TIC). Operating as a part of the Provincial Mobile Communication Centre, the TIC is the central call centre for the public to call for DTI-related inquiries during regular business hours and has allowed us to streamline requests into the department and districts.

Climate change is an ongoing consideration for our existing and future infrastructure. The department continues to develop and implement processes to assist operational staff to respond and recover from major and minor weather events. This includes the development of a long-term mitigation plan to identify provincial transportation assets, which may be vulnerable to flooding. In September 2022, we saw the devastating impacts of Hurricane Fiona in Nova Scotia and Prince Edward Island. I am pleased to report that many department staff answered the call for help with the recovery.

I am proud to work with such a hard working and devoted team. I look forward to what the department will achieve in the coming year.



Rob Taylor
Deputy Minister

GOVERNMENT PRIORITIES

Delivering for New Brunswickers - One Team One GNB

One Team One GNB is our vision as an organization and a collaborative approach to how we operate. It is our path forward, and it represents a civil service that is working collectively across departments, professions, and sectors. Together, we are learning, growing, and adapting, and discovering new and innovative ways of doing business. It is enabling us to achieve the outcomes needed for New Brunswickers, and we are working more efficiently and effectively than ever before.

As *One Team One GNB*, we are improving the way government departments:

- communicate with one another,
- work side-by-side on important projects, and
- drive focus and accountability.

Strategy and operations management

The Government of New Brunswick (GNB) uses a Formal Management system built on leading business practices to develop, communicate, and review strategy. This process provides the Public Service with a proven methodology to execute strategy, increase accountability, and continuously drive improvement.

Government priorities

Our vision for 2022-2023 is a vibrant and sustainable New Brunswick. To make progress towards this vision, we must focus on our government's priorities.

- Energize private sector
- Vibrant and sustainable communities
- Affordable, responsive, and high-performing government
- Dependable public health care
- World-class education, and
- Environment

OVERVIEW OF DEPARTMENTAL OPERATIONS

The Department of Transportation and Infrastructure contributes to New Brunswick's economy and quality of life by providing transportation infrastructure that allows for the safe and efficient movement of people and goods, as well as building infrastructure to accommodate government services.

Employees with a variety of expertise and skills work together to achieve this. The department plans, designs, constructs, operates, and maintains an extensive network of approximately 18,000 kms of highway, connected by approximately 5,500 bridges and large culverts and 12 ferry crossings. The department manages 401 GNB-owned buildings and is responsible for 142 leases. The department is also responsible for the management of the province's fleet vehicles, providing oversight of the province's mobile radio communication system and shortline railway operations, as well as the management and disposal of surplus government properties.



18,000¹ kms of highway in the province



5,500 bridges and large culverts



8 river ferries serving 9 river crossings at 7 locations

5 coastal ferries serving 3 coastal crossings²



401 government-owned buildings
142 leases in 102 leased buildings



56 tower sites

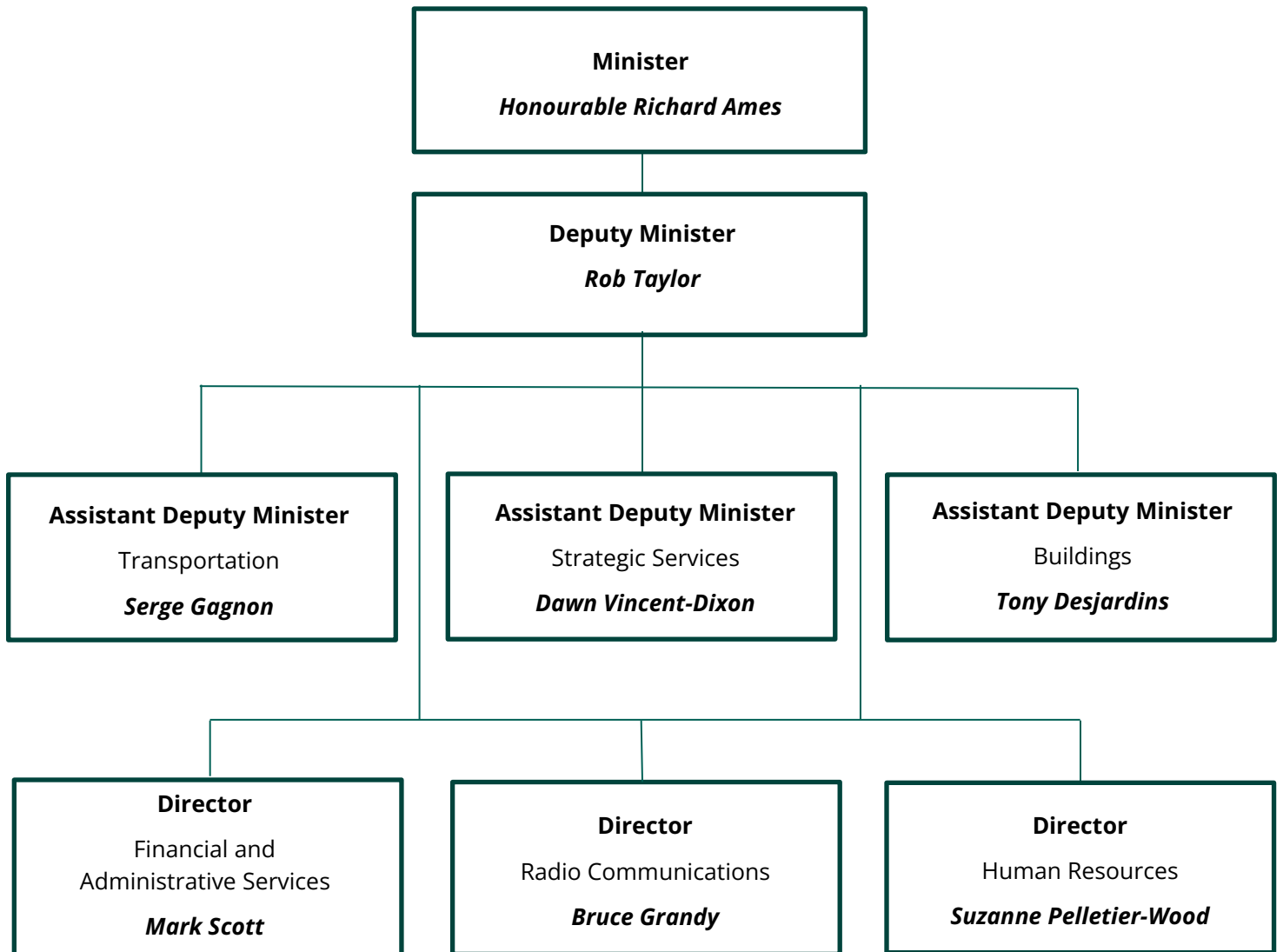


4,200 fleet vehicles (cars, trucks, buses, and other equipment)

¹ Excludes ramps and return sections of four-lane highways

² Coastal ferries are managed through a Public-Private Partnership agreement

HIGH-LEVEL ORGANIZATIONAL CHART



DIVISION OVERVIEW AND HIGHLIGHTS

TRANSPORTATION DIVISION

Overview

Leaders in delivering public infrastructure, the **Transportation Division** provides professional services for all aspects and execution of planning, design, construction, maintenance, and emergency management of its ferry, bridge, and highway network. Services include management and delivery of the projects on the Long-Term Capital Plan (LTCP), summer and winter highway maintenance and construction programs; disaster mitigation, response, and recovery; traffic engineering; traffic operations; commercial signing; highway systems management; structural; hydraulics; geotechnical; geomatics; highway design and materials; asset management; operation of the river ferries and permits for the movement of goods. The division oversees three public-private partnership (P3) highway contracts and the Fundy Islands Ferry Service.

The division consists of the **Construction, Design, Capital Planning** (previously Asset Management, and Portfolio Management and Planning), **Operations**, and the **Emergency Management Branches**. The division also includes the **Project Management Office**, the **six transportation Districts** and **Marine Services Branch**.

The **Construction Branch** provides oversight for contracts and projects related to the construction and reconstruction of provincial highways and bridges. It monitors compliance with contract plans and specifications to ensure they align with engineering best practices. The branch also provides engineering, financial, managerial, and administrative support services for the provincial highway and structures capital program.

The branch is responsible for maintaining and reviewing the standard specification for the department.

The **Design Branch** is responsible for the engineering, design, and the development of tenders of grading, paving, municipal, hydraulics and structure projects for the department's capital construction program. The branch provides technical expertise in engineering relating to slope stability, materials, and research, bridge and structural engineering, engineering surveys, geomatics, geotechnical, geological and hydrotechnical engineering for the design, construction and maintenance of highways and structures. The branch provides engineering applications and technical support to other GNB entities and colleagues, carries out quality control/assurance testing of engineering materials (concrete, aggregates, soils, and asphalt), identifies property requirements, provides document support for the property acquisition process, and provides technical support and research on material and procedures related to the transportation industry.

The **Capital Planning Branch** is responsible for the development, management, and oversight of the various Transportation (capital) portfolios, specifically the internal Long Term Capital Plan, publishing the external three-year Capital Investment Plan known as "The Road Ahead" and its associated map viewer for public use, and the planning required for projects and initiatives to support the integrity of the New Brunswick highway network. It consists of three units – Asset Management, Portfolio Management and Functional Planning.

The Asset Management Unit plans and implements highway initiatives to support public safety and the economic well-being of the province. The branch uses data collection systems and asset

modelling when providing technical advice on the capital rehabilitation of the department's assets. The branch develops trucking policies, creates partnerships with industry and issues special permits for the movement of indivisible oversize and overweight loads and unique vehicle configurations travelling on New Brunswick highways.

Portfolio Management builds, manages, and advises senior management on portfolio strategy, portfolio optimization (allocation of funding, prioritizations, variance management) and overall program and portfolio performance. The Functional Planning Unit provides network reviews and planning level project options in advance of design. For larger projects, functional plans are prepared containing details relating to the environmental, social, Technical, and economic factors of highway development.

The **Operations Branch** provides technical and engineering expertise in traffic engineering and operations including signing, lighting and pavement marking and, in the development and administration of the provincial highway summer and winter maintenance programs. This includes coordination of the department's equipment and vehicle fleet, the NB511 system and the Road Weather Information System (RWIS) network. The branch also provides administrative and project management services for existing public-private-partnership agreements (Route 2 Fredericton – Moncton Highway, Route 2 Brunway and Route 1 Gateway).

The **Project Management Office** oversees capital projects for the department in a consistent, transparent, and focused manner, coordinating all capital projects from beginning to completion. Transparency is achieved through communication, the establishment of baselines (i.e., the scope, schedule, cost, risk, execution, and plan), identifying, recording, and dispositioning changes to the baseline.

The **Emergency Management Branch** provides professional and technical services to prepare, respond, recover, and prevent emergency situations to mitigate and minimize the impact of disaster events and incidents on transportation infrastructure. This involves working with a team of public and private resources to efficiently resolve urgent issues around public safety which may arise regarding the planning, design, tendering, and construction of transportation infrastructure during times of emergency. This also includes the reconciliation of claims with the Federal government for transportation infrastructure damaged through Federal/Provincial Disaster Financial Assistance Arrangements.

The six transportation **District Offices** execute the summer and winter maintenance programs and deliver projects for the maintenance and construction of bridges, and highways.

The **Marine Services Branch** safely and efficiently manages the movement of people and goods throughout the province by water. The branch directly manages and operates eight river ferries, serving nine river crossings and provides administrative support, technical expertise, and oversight for the existing public-private-partnership (Fundy Islands Ferry Service Project - FIFSP). The FIFSP manages and operates five vessels, serving three crossings in the Bay of Fundy. The Marine Services Branch also provides technical expertise, planning and execution for vessel refits and marine based capital projects such as wharf and landing rehabilitation, channel dredging, and dock fendering.

Highlights

- Completed the update of aboiteau system as part of the Petitcodiac River Causeway Project.

- On Route 11, the department completed 10.0 km of rehabilitation between Cocagne and McKee's Mills and twinned approximately 6.1 km between Shediac River Area and Cocagne River Area.
- The new multi-lane roundabout at the intersection of Route 105 and Brookside Drive opened to traffic, which replaced the previous signalized intersection in Fredericton North.
- Issued the updated 2023 Standard Specifications for Highway Construction which form part of the Contract Documents and govern the performance of the Contractor.
- Completed upgrades to the 511 New Brunswick system and the mobile application, which includes several new features and enhanced functionality.
- Expanded the Road Weather Information System (RWIS) network through Climate Change Fund.
- PMO has implemented "Clarity" software, which enables portfolio and project management, to assist in the execution and management of projects and programs.
- Implemented the Design-Build Framework to successfully award a Design-Builder to construct a new 95m bridge. The Kouchibouguac River Bridge No. 1 was affected and closed by Hurricane Dorian in September 2019 and a temporary modular bridge was installed in March 2020 to maintain traffic flow. Construction commenced in Summer 2022 and is scheduled for completion in late Fall 2023.
- Successfully submitted the Disaster Financial Assistance Program (DFAP) event submission, for federal recoverable dollars, to Justice and Public Safety on the 2014 Spring Freshet Event and the 2017 Ice Storm Event, resulting in an approximate \$12.0M recoverable return to DTI/GNB. Along with swift response and planned recovery to the September 2022 Hurricane Fiona.
- Continued the development of a Long-term Mitigation Plan to identify provincial transportation assets, which may be vulnerable to flooding based upon an assessment of provincial flood mapping. This initiative will allow DTI to enhance current Long Term Capital Planning initiatives by considering areas at risk of flooding and develop a list of potential projects for future mitigation.
- Continued the development and implementation of a new process to assist DTI operational staff to respond and recover from disaster events and incidents. This enhancement allows district operations to focus on core maintenance responsibilities while Emergency Management Branch resources respond and recover from major and minor weather events including damage from post tropical storms and hurricanes, freshets, and heavy rainfalls.
- The Marine Services Branch completed a \$1.3M refit on the William Pitt 11. The William Pitt 11 operates at the Gondola Point Crossing (the busiest crossing on the river). It operates 16 hours per day / seven days per week. The vessel is 15 years old, and it is required by Transport Canada to have a planned refit every five years.
- The Marine Services Branch completed a \$2.1M replacement / refurbishment to the pier fendering system at North Head in Grand Manan. The fendering system is an integral part of protecting the vessels and the dock from repeated impacts from the vessels when docking.

Key Performance Indicators

Performance measure:

Percentage of provincial roads in good or fair condition

Objective of the measure

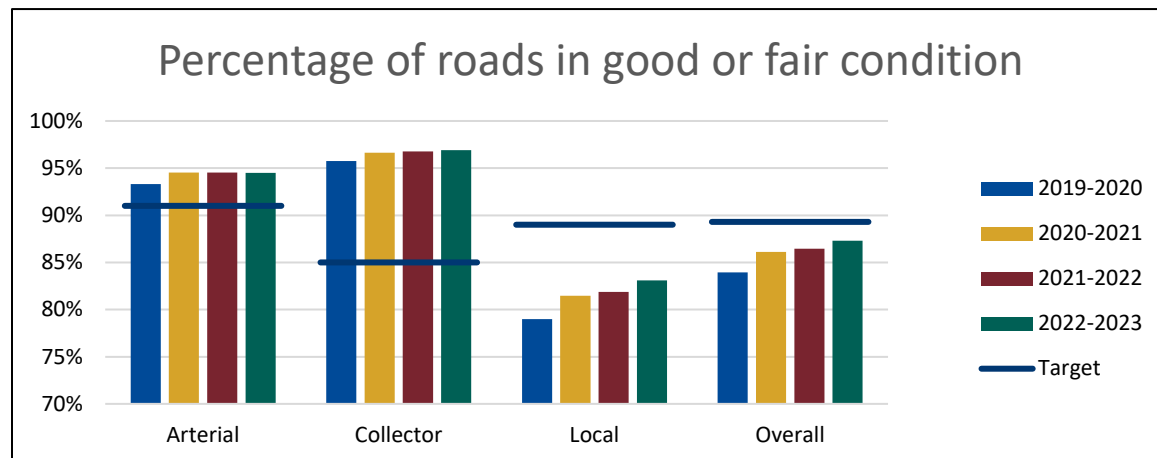
Optimize value for customers

Measure

Percentage of provincial roads in good or fair condition

Description of the measure

The department uses the International Roughness Index (IRI) to measure the roughness of the road and categorize the overall condition of the road as good, fair, or poor. A road in good condition is close to new condition, a road in fair condition may have some cracks and ruts, and a road in poor condition needs major repair.



Overall Performance

Overall, the percentage of provincial roads in good or fair condition did not meet the target. While the department exceeded the road condition targets for arterial road (Route 1 to 99) and collector road (Route 100 to 199), local road conditions improved from the previous year but were below the target.³

³ In this case, an actual result greater than (or equal to) the full year target is desired.

Why do we measure this?

This measure shows how well the department is maintaining the province's highway network.

What took place during the 2022-2023 fiscal year to achieve the outcome?

During this period, the department rehabilitated several arterial, collector and local roads with a focus on local roads. With this focus, the percentage of local roads in good or fair condition increased.

Overall

TARGET	89.3%
2019-2020	83.9%
2020-2021	86.1%
2021-2022	86.5%
2022-2023	87.3%
ARTERIAL (11.7% of highway network)	
TARGET	91.0%
2019-2020	93.3%
2020-2021	94.5%
2021-2022	94.6%
2022-2023	94.4%
COLLECTOR (17.8% of highway network)	
TARGET	85.0%
2019-2020	95.7%
2020-2021	96.6%
2021-2022	96.8%
2022-2023	96.9%
LOCAL (70.5% of highway network)	
TARGET	89.0%
2019-2020	78.8%
2020-2021	81.5%
2021-2022	81.9%
2022-2023	83.1%

In the 2022-2023, the department spent \$126.2M on the rehabilitation of asphalt and chip seal surface.

Performance measure:

Percentage of the asphalt and chip seal programs that adhere to asset management

Objective of the measure

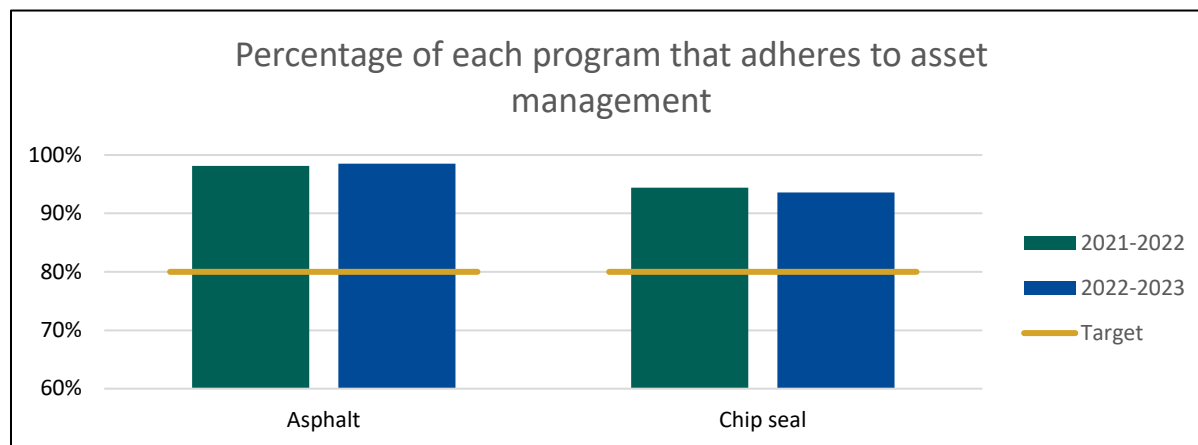
Optimize value for customers

Measure

Percentage of the asphalt and chip seal programs that adhere to asset management

Description of the measure

The department uses asset management principles to determine which roads should be rehabilitated each year. Roadway data is collected and used in the department's asset management model to create a candidate list of projects. Each project is assessed from a technical point of view and then scheduled for repairs in a specified year. To calculate the percentage of kilometers on the asphalt and chip seal programs that adhere to asset management, the department compares the initial programs that were based on asset management principles to the final programs that may have experienced changes.

**Why do we measure this?**

Measuring adherence to asset management tells the department how closely it is following asset management practices when delivering the asphalt and chip seal rehabilitation programs. The asset management plan identifies the best ways to maintain a road so that it costs less over its service life. It is less expensive to fix a road that is in fair condition and only requires some repair, than it is to fix a road that is in poor condition and that may need complete replacement. If roads are treated at the right time, costs are reduced, and more roads can be treated.

What took place during the 2022-2023 fiscal year to achieve the outcome?

In accordance with the asset management plan, the work included maintenance and rehabilitation to various sections of highways across the province.

Overall Performance

Of the \$126.2M spent on these programs, 98.50 per cent of the asphalt program and 93.61 per cent of the chip seal program adhered to asset management.

ASPHALT	CHIP SEAL
TARGET: 80.0%	TARGET: 80.0%
2019-2020: 92.6%	2019-2020: 94.7%
2020-2021: 93.1%	2020-2021: 95.5%
2021-2022: 98.1%	2021-2022: 94.4%
2022-2023: 98.5%	2022-2023: 93.6%

Performance measure:

Percentage of bridges in good or fair condition

Objective of the measure

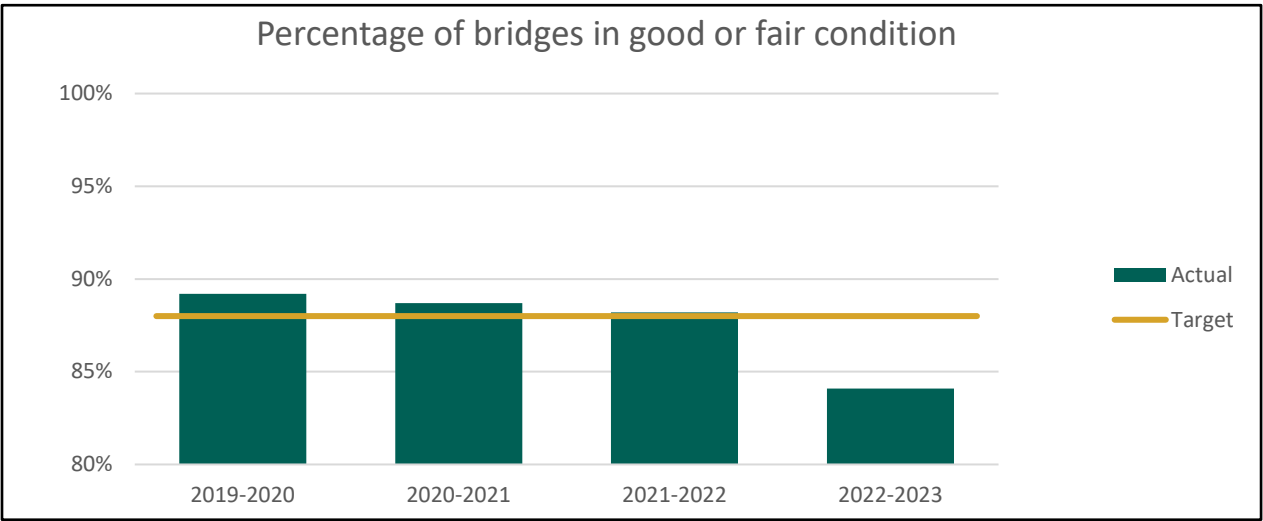
Optimize value for customers

Measure

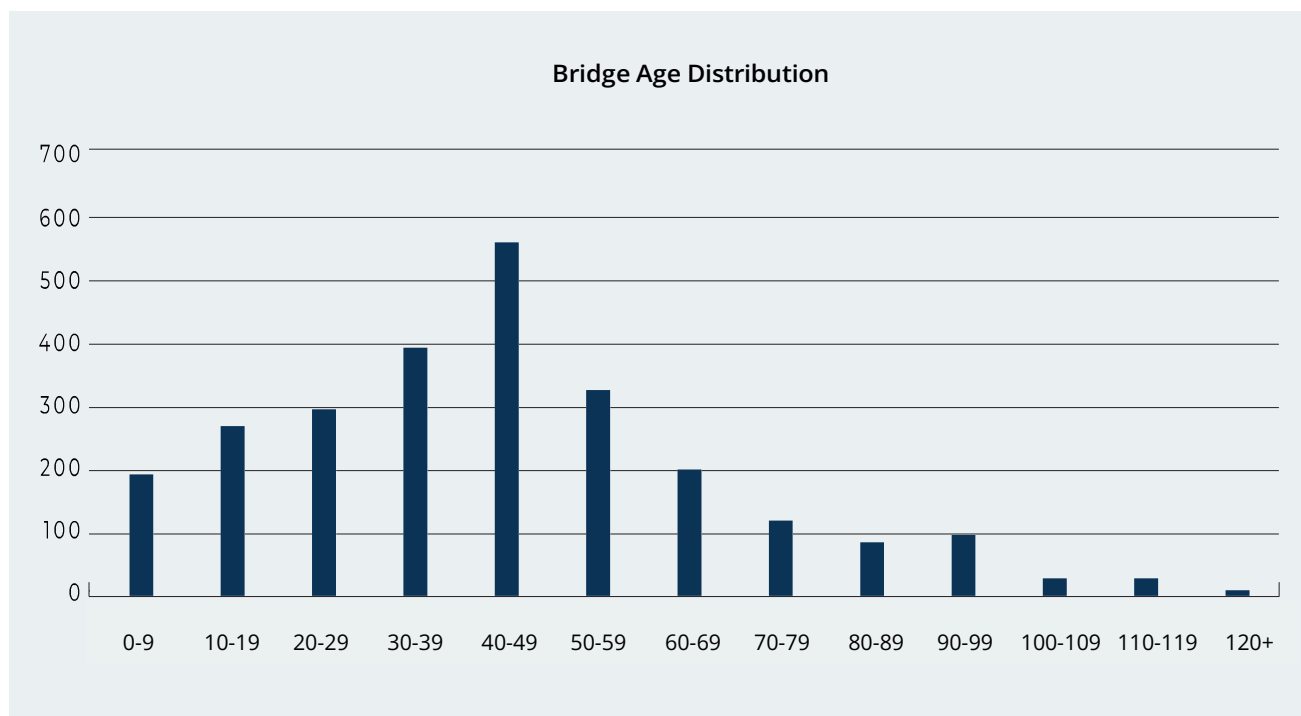
Percentage of bridges⁴ with a good or fair condition rating (BCI ≥ 60.0)

Description of the measure

The Bridge Condition Index (BCI) does not measure the safety of a bridge; rather, it expresses the bridge condition based on the condition of all the components of the bridge. Bridge conditions are impacted by factors such as: exposure to the environment, including extreme events such as storms and flooding, exposure to de-icing chemicals, defects from original construction or materials, exposure to high volumes of commercial truck traffic, vandalism, etc. Bridges with a BCI above 70.0 are in “good” condition and those with a BCI from 60.0 to 70.0 are in “fair” condition; these bridges may only need a little repair. Bridges with a BCI under 60.0 are considered in “poor” condition and may need major rehabilitation or complete replacement.



⁴ The definition of a bridge includes culverts that are 3.0 meters in diameter or larger. This measure includes the province’s designated bridges but does not include the bridges that are maintained through Public-Private-Partnership agreements.



Overall Performance

2020-2021: 88.7%

2021-2022: 88.2%

2022-2023: 84.1%

Target: 88.0%

Between 2018 and 2021, the percentage of bridges on designated highways (provincially owned and maintained) with a good or fair condition rating has remained near target.

In 2021, the Department of Transportation started transitioning to a new Bridge Management System (BMS). With this new System, inspection, scoring and BCI calculations are not performed in the same way, and the values cannot be compared with values prior to 2021.

Why do we measure this?

This measure shows how effective the department's bridge replacement and rehabilitation programs are.

What took place during the 2022-2023 fiscal year to achieve the outcome?

The department continued to plan and work on major bridge projects such as the Centennial Bridge, Anderson Bridge, Coles Island Bridges, Harbour Bridge and Edmundston-Madawaska International Bridge.

The number of bridges approaching the "poor" condition rating has been increasing as bridges move from "good" to "fair" condition. Work on bridges is scheduled every year; however, the network continues to age, and inspection results for some bridges move them into the "poor" rating.

BUILDINGS DIVISION

Overview

The Buildings Division manages building construction projects for all GNB departments and is responsible for the operation and maintenance of buildings occupied by GNB employees (including office buildings, courthouses, highway maintenance garages, etc.). This division is also responsible for the acquisition and management of government leases for office space. The division consists of **Design and Construction** and **Facilities Management**.

Design and Construction provides planning, design, and contract administration services for GNB departments, supporting schools, hospitals, offices, courthouses, jails, tourism facilities, public housing, Fundy marshlands, dams, and other building projects. The services are administered by a multi-disciplinary professional and technical staff, supported by private architectural and engineering firms. Other government projects, such as jointly funded federal-provincial projects are also managed.

Facilities Management is responsible for the operation and maintenance of government buildings as well as negotiating and administering government leases for office space. The staff manages approximately 6M square feet of space across the province that includes 401 government-owned buildings, three industrial parks, and 142 leases. In managing the portfolio, they are responsible to provide an array of building operations related services to government, including project management, space management, interior design, engineering and technical services, security services, technical investigations, and capital project planning.

Highlights

- Negotiated a lease for Lancaster Avenue in Saint John and began renovations for the 65,000 square foot facility and grounds to serve as a temporary location to house collections and other storage for the New Brunswick Museum until a new Museum is built.
- Completed the renovations at the Saint John Provincial Building. The fifty thousand square foot facility, and former courts, required a phased approach over several years to accommodate existing occupants and to slowly transition new client departments into the building. The project included architectural, interior design and structural upgrades and new mechanical and electrical systems to extend the life of the existing infrastructure. The rehabilitated building is now in a state of good repair, meets current codes and standards and maximizes use of floor space meeting new space allocation standards.
- Over 500 Capital projects were tendered in 2022-2023 despite the challenges of the current market. Major design projects include the new Nashwaaksis Memorial/McAdam Ave School, the new Moncton Hospital Cardiac Care Unit, and the Youth Treatment Centre in Moncton. Those in the construction phase include Moncton Maternal/Newborn Unit, Saint John Regional Hospital Expansion, Chaleur Regional Hospital, Chalmers Regional Hospital, the new Fredericton Justice Building, the new Moncton West Elementary and the new Fredericton Northside Elementary.
- Completed \$5.25M in school energy retrofits with federal funding secured under the Canada-New Brunswick Climate Action Incentive Fund. A portion of this funding was used to install ventilation systems in ten schools totaling \$8M.

- Buildings Division finalized projects under the Federal COVID-19 Response Funding Stream for the improvement of existing DTI infrastructure. Of the \$32M in projects, the final \$7M have been completed allowing DTI to rehabilitate facilities, curb the effects of climate change and preserve historically sensitive buildings.
- Buildings Division also focused on infrastructure renewal for transportation buildings. The construction of a new Fowler Road Depot along with salt and sand structures commenced as did the planning and design of three new depots, a new Fredericton Operations building and a new Edmundston administration building.

Performance measure:

Percentage of change orders on building construction projects

Objective of the measure

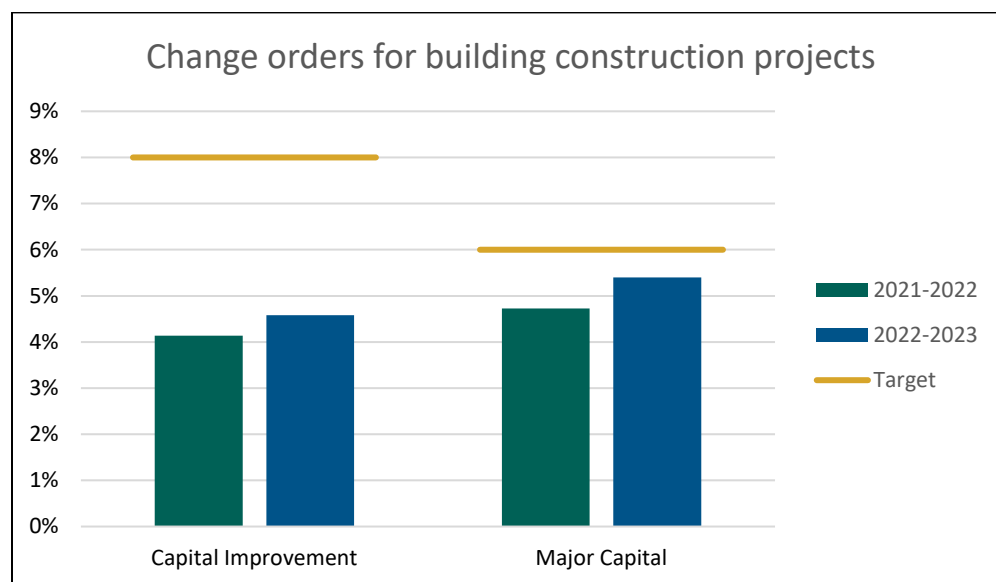
Optimize value for client departments

Measure

Percentage of change orders on building construction projects

Description of measure

The department tracks the cost of building projects including change orders as a percentage of the original awarded construction tender amounts. The Capital Improvement and Major Capital projects are assessed separately.

**Overall Performance**

The Buildings Division achieved its target in both categories, as in this case an actual result equal to or lower than the target is desired.

CAPITAL IMPROVEMENT	MAJOR CAPITAL
2020-2021: 6.58%	2020-2021: 3.84%
2021-2022: 4.14%	2021-2022: 4.73%
2022-2023: 4.58%	2022-20223: 5.40%
Target: 8.00 %	Target: 6.00 %

Why do we measure this?

This measure is an indicator of the quality of the tender documents and the team's (private consultants and the departmental staff) performance related to cost control and avoiding changes in project scope.

What took place during the 2022-2023 fiscal year to achieve the outcome?

Results were achieved by first having Design Services staff work closely with client departments and our consultants to clearly define the scope of each project. In cooperation with the designers, staff worked to ensure quality tender documents. From there, construction staff verified required change orders to ensure fair pricing.

We are once again, very pleased with this year's outcome of this performance measure. The results exceed industry standard and are a testament to the commitment of staff and industry to our Capital Program.

Performance measure:

Approved maintenance funding or department owned buildings compared to established target

Objective of the measure

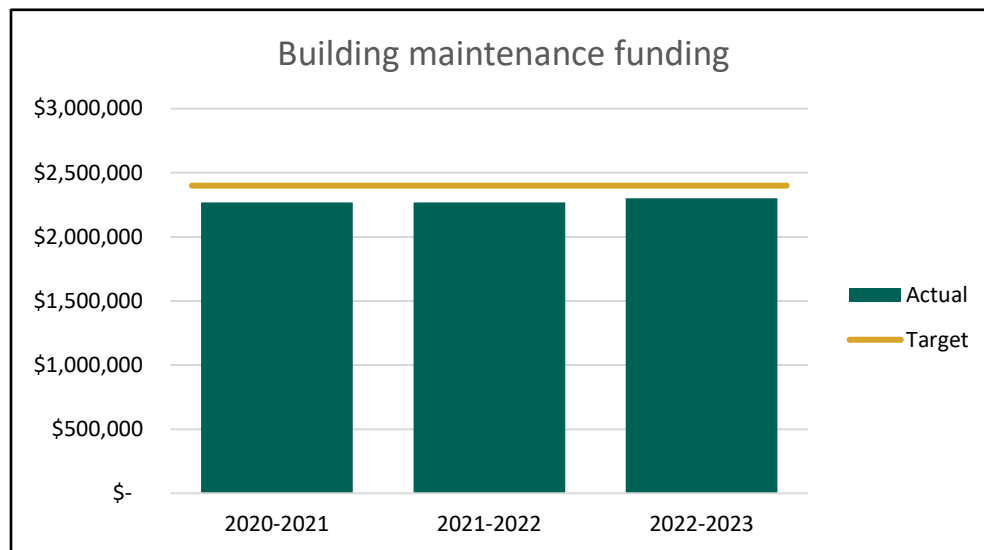
Optimize value for facility users

Measure

Approved maintenance funding for department-owned buildings⁵ compared to established target

Description of measure

This measure reflects the funding provided to the department in order to conduct general operations and maintenance on department-owned buildings. The funding is compared to the targeted amount, which is the total amount required for these buildings to be maintained to an optimal service level.



⁵ This measure considers 2.4M square feet of DTI-owned and operated building inventory, which includes office space, courthouses, correctional centres, weigh scales, and industrial parks. It does not include schools, hospitals, district garages, maintenance depots or other government owned structures.

Overall Performance

In 2022-2023, \$2,300,000.00 was allocated for the maintenance of department-owned buildings. This falls short of the target of \$2,400,000.00, which represents \$1.00 per square foot of inventory.

2020-2021	\$2,270,000.00
2021-2022	\$2,270,000.00
2022-2023	\$2,300,000.00

Why do we measure this?

This measure demonstrates how effective and diligent the department is in reducing operating costs to have adequate funds left over for maintenance, despite the rising cost of services and commodities. Meeting the funding target allows buildings to be maintained to a safe, healthy, and reliable standard, thereby limiting the risk of system failures in buildings, risks to the safety of the users of the facilities, and spikes in capital funding requirements and costly emergency repairs.

What took place during the 2022-2023 fiscal year to achieve the outcome?

Maintenance planning and improvement is a process that continues to evolve alongside other measures including capital planning, space rationalization, building condition assessments and asset monetization.

The department works proactively to get building equipment, to ensure the efficient use of the equipment and minimize the risk of equipment failure. The department also works hard to reduce operating costs to have adequate funds for maintenance projects. The department invests in energy efficiency projects to reduce energy consumption; however, operating costs continue to rise and have increased \$0.24 per square foot over the previous year. Increasing operating, utility, and service contract costs reduce the funding available for the facilities maintenance program.

Performance measure:

Number of capital improvements closed on time for EECD projects

Objective of the measure

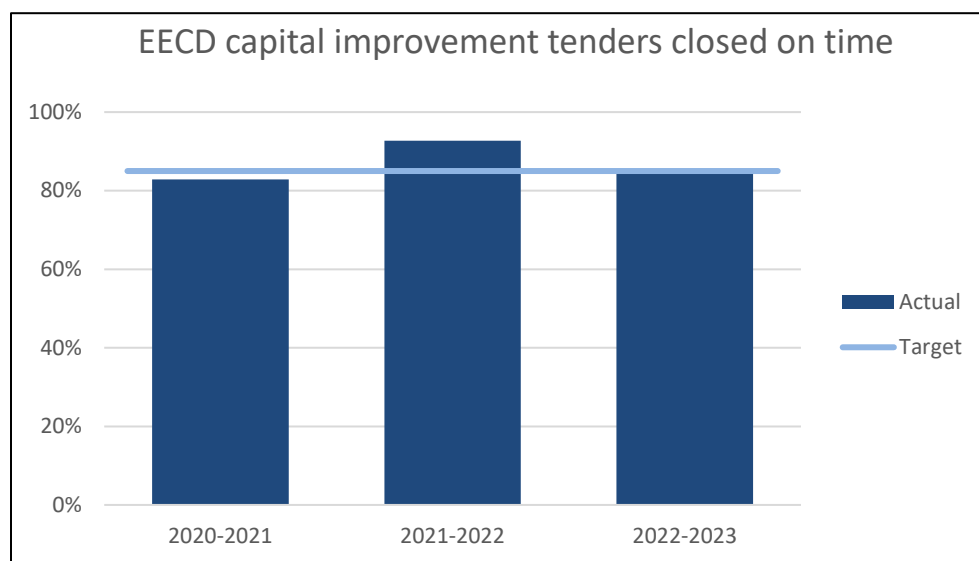
Optimize value for client departments

Measure

Percentage of capital improvement tenders closed on time for Department of Early Education and Childhood Development (EECD) projects

Description of measure

This measure tracks the percentage of tenders closed by the end of June for EECD projects, as it is important that construction work in schools be completed during the summer months. The measure is the dollar value of tenders closed by June 30 as a percentage of the total capital budget allocated to capital projects for that department that year.

**Why do we measure this?**

This measure is an indicator of the department's ability to close tenders on time so that construction work in schools can take place during July and August when they are vacant. Closing the tenders in advance of the construction season also allows the department to receive better pricing and allows for material and equipment to be delivered on time.

What took place during the 2022-2023 fiscal year to achieve this outcome?

Although COVID-19 continued to impact staff and industry, we are pleased that we exceeded our performance target of 85.0 per cent. Working closely with our client department, we secured a list of priority projects early which enabled designs to be completed and projects tendered in a timely manner.

Overall performance

2020-2021	82.9%
2021-2022	92.7%
2022-2023	85.5%

The Buildings Division had one of the busiest years to date, tendering more than 500 Capital projects. This factor made this performance measure very difficult to achieve.

STRATEGIC SERVICES DIVISION

Overview

The **Strategic Services Division** provides leadership and support to the department in procurement and contract administration, various property related services, strategic planning, policy development, legislative affairs, information technology, environmental services and performance management, and process improvement. In addition, it provides fleet management services to GNB.

The Strategic Services division consists of the Information Management and Technology Branch, the Performance Excellence Branch, the Policy and Legislative Affairs Branch, the Property Services Branch, the Supply Chain Management Branch, the Environmental Services Branch, the Strategic Partnerships and Trade Corridors Branch, and the Vehicle Management Agency.

The **Information Management and Technology Branch** supports the department in achieving its business objectives through effective use of information technology (IT) solutions and related services. The branch is responsible for: IT strategy, planning and service coordination with Service New Brunswick; geographic information system (GIS) applications and services; records and information management; and information security. The branch also provides additional services to the department's head office, including building access, parking, office accommodations and other general office services.

The **Performance Excellence Branch** provides continuous improvement expertise to the department, supporting the ongoing review and enhancement of programs and processes using Lean Six Sigma, innovation, project management and change management methodologies. The branch provides project execution, leadership, and training to support staff in productivity, operational efficiencies, and process improvements.

The **Policy and Legislative Affairs Branch** provides advice and expertise related to research, policy development, legislative affairs, and correspondence. The branch also supports the department's compliance with statutory and operational requirements. The branch is responsible for a number of corporate services, including: advancing Memoranda to Executive Council for direction and decisions related to agreements, policies, and financial transactions; processing access to information requests under the *Right to Information and Protection of Privacy Act*; coordinating responses to letters and emails received by the Deputy Minister, Minister, and Premier; advancing Legislative Officer investigation and audit files; leading the development of internal policies; and promoting transparency, employee engagement, and internal communication. The branch also participates in interdepartmental work to support alignment of policy and research efforts and advance the priorities of government.

The **Property Services Branch** is responsible for providing property services to the department, other government entities and the public. These services include title abstracts; property surveys; valuation; negotiations and acquisition of properties for highway and infrastructure projects; management and disposal of surplus properties; and marketing, tendering and document preparation. In addition, the branch processes claims against the department related to alleged motor vehicle highway accidents, highway defects, environmental contamination, real property damage and the expropriation of land for highway construction. The branch is also responsible for the discontinuance of highways, expropriation, public works designation and corridor management.

This includes the issuance of highway usage permits and rural subdivision review in accordance with legislative requirements.

The **Supply Chain Management Branch** is responsible for commercial management of all DTI contracts ranging from construction services, professional services, and term agreements for procurement of parts to support the Vehicle Management Agency (VMA) operations. This scope of services includes attestation of payments, claims and dispute resolution and facilitation of contract close and scorecard processes.

The **Environmental Services Branch** provides environmental services for the delivery of various departmental programs. Environmental services include technical advice and support, conducting environmental and archaeological assessments, obtaining various permits and approvals, contaminated sites management, water systems management, petroleum storage systems management, environmental training, follow-up and compliance monitoring, wildlife management, fish and wetland habitat off setting, review of outside Environmental Impact Assessments, regulatory agency liaison and indigenous consultation and engagement.

The **Strategic Partnerships and Trade Corridors Branch** provides strategic leadership, guidance, oversight and direction to the department and province in the following areas:

Strategic Partnerships and Intergovernmental Relations - responsible for developing, identifying, negotiating, and securing strategic partnership opportunities and agreements interprovincially, federally, and internationally and the provision of intergovernmental relations on transportation and infrastructure issues at the provincial, federal, and international level.

NB Transportation Trade Corridor Development - as the transportation multimodal (air, rail and marine) subject matter experts, responsible for the provision of leadership and guidance towards advocating and supporting initiatives aimed at enhancing New Brunswick's multimodal transportation system and economic trade corridor including our international borders.

Climate Change Initiatives - responsible for the leadership and coordination on departmental climate change initiatives.

The **Vehicle Management Agency (VMA)** is a Special Operating Agency (SOA), which manages the provincial vehicle fleet. As a centralized agency, VMA provides a full range of vehicle services (acquisition, repair and maintenance, insurance, fueling, and disposal). In addition, VMA fabricates new plow trucks as well as a wide range of replacement parts for all in service plow trucks at their facility in Fredericton. VMA also operates a call center in Miramichi that coordinates the repair and maintenance of the Extra Mural vehicle fleet.

VMA currently manages approximately 4,200 assets including executive vehicles, cars, vans, light trucks, heavy equipment (graders, loaders), heavy trucks, fire tankers, school buses and miscellaneous pieces of equipment. The agency has 250 employees, 28 repair facilities, one fabrication facility, 71 fuel sites and one call center across the province.

Highlights

- Collaborated with Capital Planning Branch to complete the implementation of new bridge management and highway pavement management systems supporting DTI's asset management program.
- Launched a new 'Hazard Identification and Reporting' application, for Human Resources Branch, in support of DTI's Health & Safety program. This application allows individuals at job

sites and work locations to report hazards through an online form and enables DTI to properly track and manage hazards in the workplace.

- Spearheaded progress toward NB Air Sector Strategy mandate via the NB Air Sector Development Fund Committee.
- Drafted overview of the new *Construction Remedies Act* and delivered orientation and training to the DTI construction team. Delivered orientation to NB Road Builders Association at their AGM. Established process and site to post certificates of Substantial Performance on DTI web site.
- Drafted overview and delivered orientation and training on Revised *Procurement Act* and accompanying cancelation of *Crown Construction Contracts Act*. Revised all associated documentation and forms such as standard contracts, tender documents, information on DTI web site.
- The final Management Plans were completed by the Contamination Prevention and Management Section (CPMS) for the Drinking Water Systems owned and operated by DTI Operations.
- Management Plan audits were completed on eight of the nine Drinking Water Systems owned and operated by DTI Operations. Recommendations for improvements sent to applicable operational and managerial staff for implementation.
- Environmental audits were completed at 30 of the DTI Highway Maintenance Divisions and VMA Repair Facilities. Recommendations for improvements were sent to applicable operational and managerial staff for implementation.
- Post construction inspection of the Route 785 Mill Lake Outlet (M429) culvert replacement project was conducted. The area upstream of this culvert contains the only known, utilized spawning habitat for the endangered, large-bodied, Lake Utopia rainbow smelt. The culvert is performing as designed and provides fish passage and habitat conditions suitable for continued use of the spawning habitat upstream.
- DTI released an updated Think Moose public awareness campaign which is centered around wildlife collision awareness and safety.
- Amended the *Marshland Infrastructure Maintenance Act* to provide for the legal framework required in protecting critical public infrastructure and conducting necessary climate change mitigation work.
- Amended the *Public Works Act* to enable real property to be disposed of in an expedited manner that achieves the highest return for taxpayers and aligns with the priority of an affordable, responsive, and high-performing government.
- Supported Local Governance Reform by amending the *Highway Act* to differentiate between provincial and provincial-municipal highways and provide for the continuance of maintenance including the sharing of costs with all forms of local governments.
- Launched the new Vision, Mission and Values for DTI and held engagement sessions with staff across the province to identify areas for improvement within the department.
- Launched the first “I Made it Better” Challenge to collect creative approaches to making jobs safer, easier, or more efficient. The challenge empowered employees, achieved important organizational improvements and celebrated team successes.
- Executed 5S initiatives in multiple transportation division and VMA shops in an effort to achieve clean and organized workspaces while enhancing employee safety. 5S certificates were achieved in: Kelly Road, Fredericton Junction (Highway), Musquash and Hampton while work was initiated / continues in: Fredericton Junction (Bridge), Edmundston, Nigadoo, Woodmans Point and Loch Lomond.

- Following consultation with DTI personnel, in July 2022, the Department released an internal list of Top 20 opportunities for improvements related to recruitment, health and safety, public interactions, site maintenance, and equipment. Senior leaders were responsible for the coordination, publication, and regular reporting of progress on the various action items.

Key Strategic Services Performance Indicators

Performance measure:

Snow plow availability

Objective of the measure

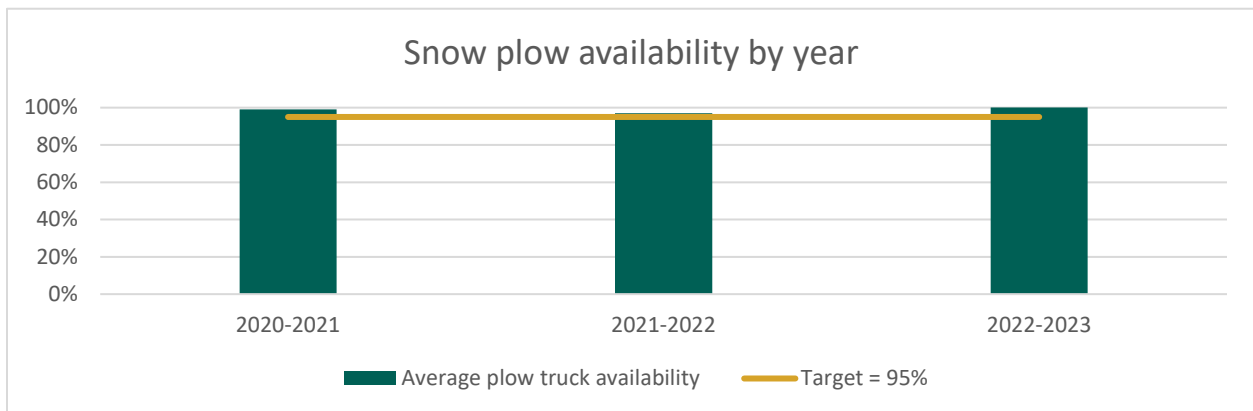
To track availability of plow trucks for planning and deployment

Measure

Snow plow availability

Description of the measure

VMA repair facilities update the availability of plow trucks by noon daily during the work week. A plow truck is considered available if the asset can be ready within 24 hours.



YEAR	AVERAGE PLOW TRUCK AVAILABILITY	TARGET = 95.0%
2020-2021	99.0%	95.0%
2021-2022	97.0%	95.0%
2022-2023	105.0%	95.0%

Overall performance

Over the last two fiscal years, the average availability for snowplows was over target. In 2022-2023, the availability was 105.0 per cent⁶, and the target is 95.0 per cent.

Why do we measure this?

This is a point in time indicator to help Operations Branch plan and organize storm response. While we set an average weekly target of 95.0 per cent, the actual availability can be impacted by global parts shortages, winter storm frequencies and other impacts outside of our control. Daily availability can have large fluctuations due to assets being brought in after a storm.

What took place during the 2022-2023 fiscal year to achieve the outcome?

VMA repair facilities continue to follow standard operating procedures.

⁶ This includes spare plow trucks

Key Strategic Services Performance Indicators

Performance measure:

Staff trained in improvement methodologies

Objective of the measure

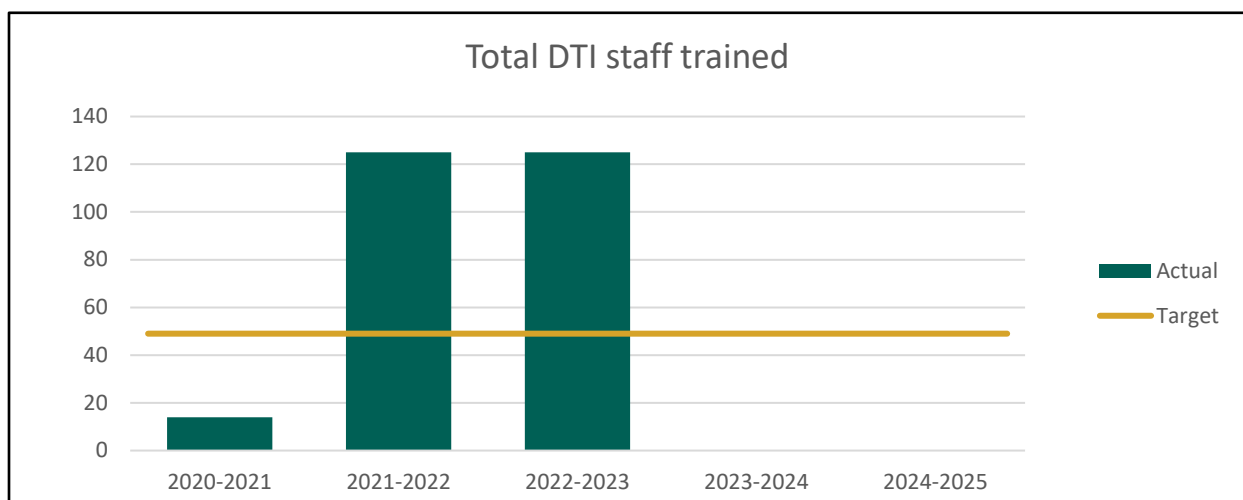
Increase the number of staff trained in improvement methodologies thereby enhancing and embedding a culture of continuous improvement within DTI as well as provide staff with tools to reduce waste, improve service delivery, reduce costs, and find process efficiencies

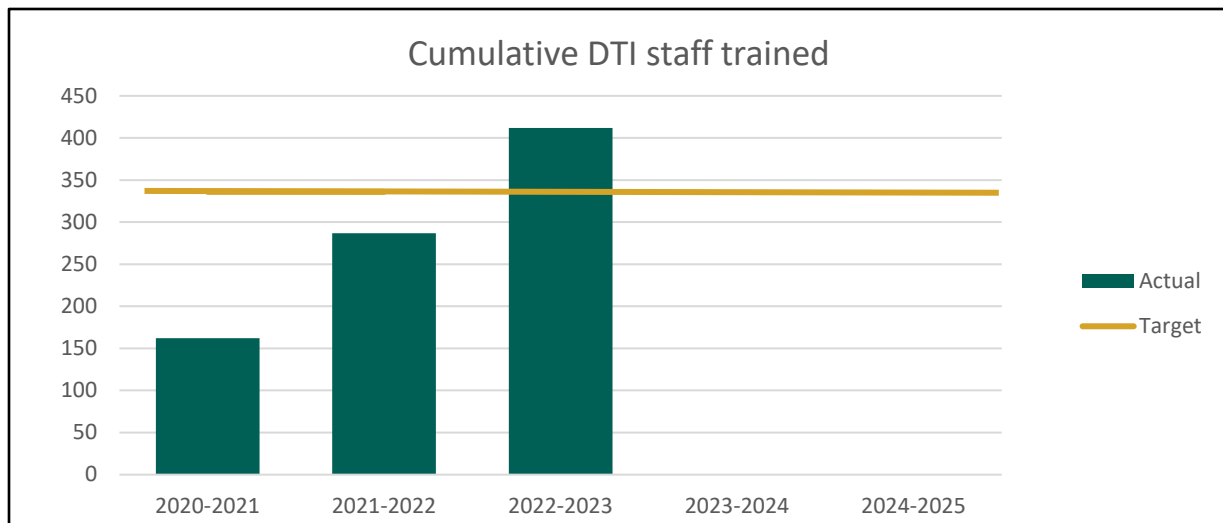
Measure

Staff trained in improvement methodologies

Description of the measure

Number of departmental staff trained in Lean Six Sigma (Lean Six Sigma training includes: White Belt, Yellow Belt, Green Belt, Black Belt, Master Black Belt, Process Owner, Project Champion and 5S training), innovation, project management and change management.





Overall performance

Total DTI staff trained in fiscal year:

Actual: 2020-2021: 14

Actual: 2021-2022: 125

Actual: 2022-2023: 125

Target: 49

Cumulative DTI staff trained to fiscal year end:

Actual: 2020-2021: 162

Actual: 2021-2022: 287

Actual: 2022-2023: 412

Target: 336 (approximately 20.0% of staff trained)

Why do we measure this?

To track the number of staff trained in improvement methodologies.

What took place during the 2022-2023 fiscal year to achieve the outcome?

Focused training opportunities of 5S, Yellow and Black belt. Staff were also encouraged to participate in FTB's training offering of Innovation 101, Change Management Foundations, and modules of the Project Management Qualification Program.

Key Strategic Services Performance Indicators

Performance measure:

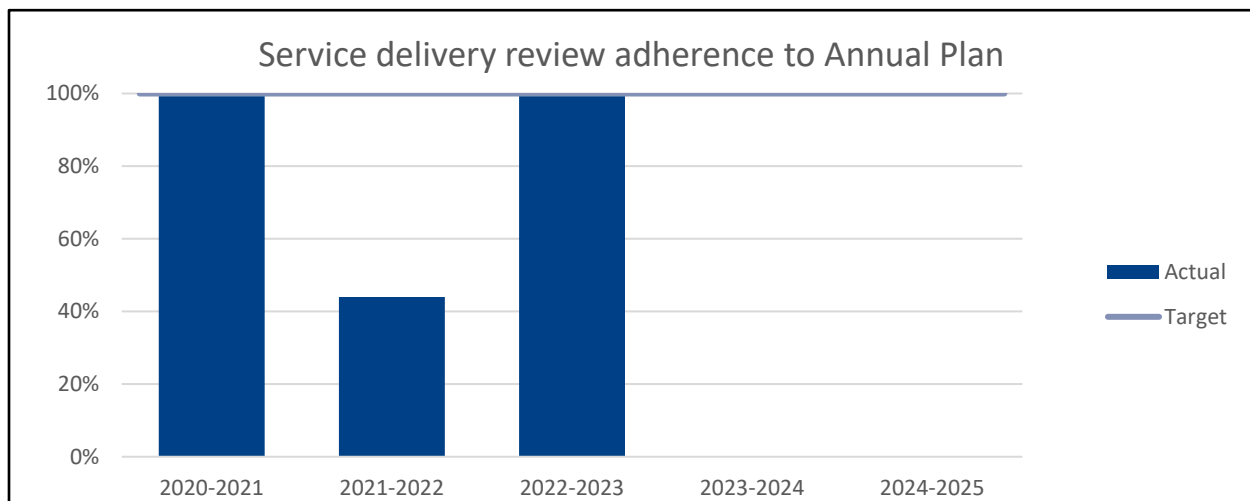
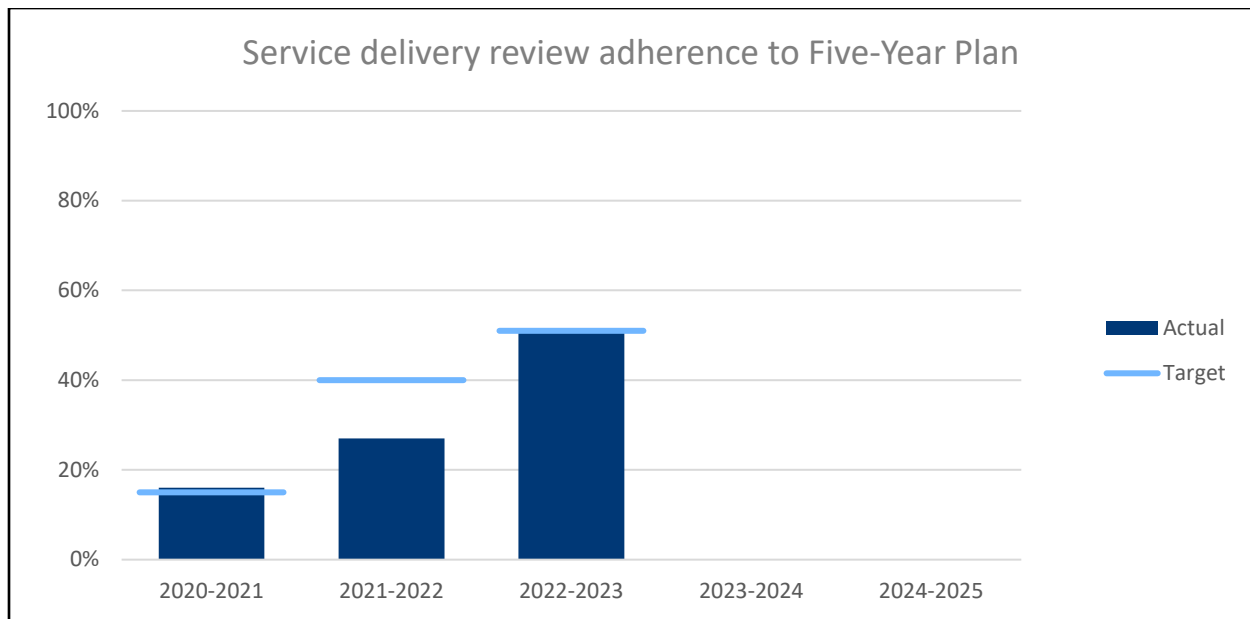
Service delivery review – adherence to annual five-year plan

Objective of the measure

Optimize program service delivery

Description of the measure

Percentage of programs reviewed according to the annual and five-year plans



Why do we measure this?

In 2019, the Auditor General recommended that DTI “Develop an evidence based outsourcing policy and a decision-making framework to guide which programs and activities to outsource” ([V1 Chapter 3, 3.34](#)).

In response to the Auditor General’s recommendation, DTI self-identified candidate programs to be reviewed over five years and developed the necessary accompanying policy and evaluations tools.

The department values operational efficiency and high-quality service and is committed to maximizing value for money in its operations. Service delivery review ensures that decisions respecting program delivery model (i.e., outsource, insource or hybrid) are substantiated with data. This measure demonstrates the department’s progress toward reviewing the service delivery of its Transportation Division programs and activities. Tracking progress against annual and five-year targets helps the department to be more accountable in its program review and delivery.

What took place during the 2022-2023 fiscal year to achieve the outcome?

Service Delivery Reviews utilize an established framework approach and standard set of tools.

In the first three years, 41 programs have been identified and 21 have had Service Delivery Reviews completed.

There are 20 outstanding programs requiring review in the next two years.

Given the success of the initiative, five additional candidate programs have been included for evaluation since inception.

Overall performance

Annual Plan

- Service delivery reviewed for 100.0 per cent (6 of 6) programs identified on the 2020-2021 Annual Plan (annual target of 100.0%)
- Service delivery reviewed for 45.0 per cent (5 of 11) programs identified on the 2021-2022 Annual Plan (annual target of 100.0%)
- Service delivery reviewed for 100.0 per cent (10 of 10) programs identified on the 2022-2023 Annual Plan (annual target of 100.0%)

Five-Year Plan

- Service delivery reviews completed for 16.0 per cent (6 of 37) of total programs at year end 2020-2021 (year 1 target of 15.0%)
- Service delivery reviews completed for 27.0 per cent (10 of 37) of total programs at year end 2021-2022 (year 2 target of 40.0%)
- Service delivery reviews completed for 51.0 per cent (21 of 41) of total programs at year end 2022-2023 (year 3 target of 51.0%)

BRANCHES REPORTING TO THE DEPUTY MINISTER

Human Resources

The **Human Resources Branch** is responsible for providing leadership and support to the department in the areas of human resource planning, wellness, health and safety, recruitment, classification, labour relations, disability management, employee relations, training and development, performance management, succession planning, change management, organizational development, human resource policies and program implementation.

Highlights

During the 2022-2023 fiscal year, Human resources Branch focused on the following initiatives:

- Ensuring health and safety are a top priority and reducing DTI's accident rate.
- Implemented corporate staffing guidelines that resulted in 64 appointments without competitions.
- Participated in nine career fairs and recruited 67 students.
- Implemented a Formal Management System in the department.
- Participated in the initial discovery phase of implementing the Oracle Fusion ERP system in the department.

Key Performance Indicators

Performance measure:

Frequency rate (Number of injuries per 200,000 hours worked)

Objective of the measure

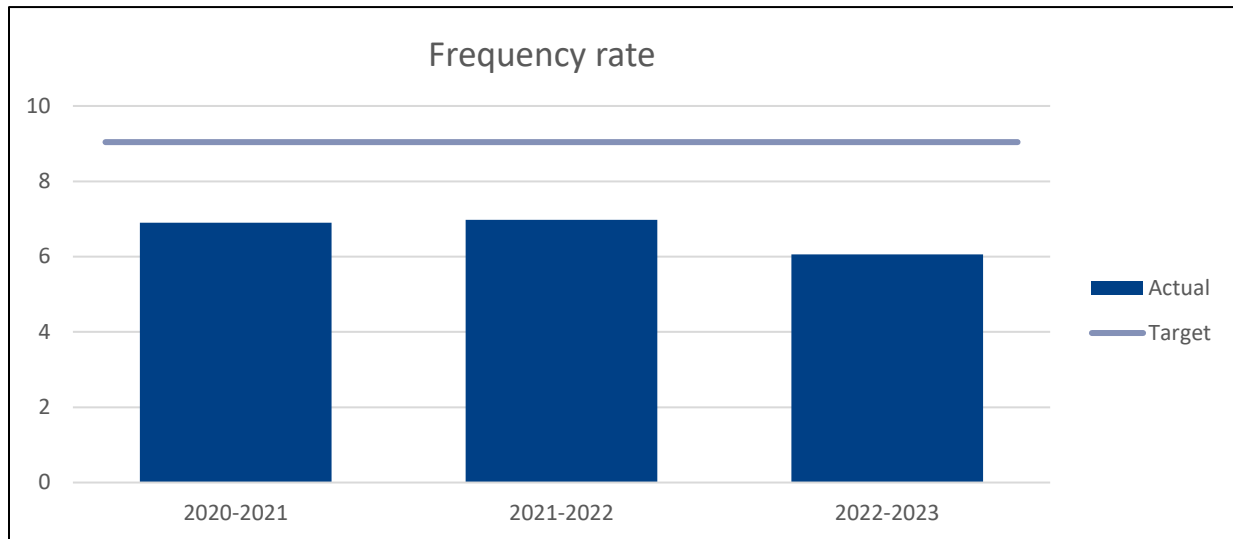
Health and safety culture

Measure

Frequency Rate-Number of injuries per 200,000 hours worked

Description of the measure

The Frequency Rate is the number of WorkSafe claims per 200,000 hours worked. Specifically, it is the number of claims for the 2022 calendar year, divided by exposure hours (work hours) and multiplied by 200,000⁷.



⁷ As the number of claims per hour worked is quite small, it is standard practice to multiply that number by 200,000, which is roughly equivalent to 100 employees working a full year (2,000 hours each).

Overall performance

The department had 81 WorkSafe claims during the 2022 calendar year for a Frequency Rate of 6.06. This represents a slight increase in the Frequency Rate and decrease of seven claims compared to the previous year⁸

Actual: 2020: 6.90

Actual 2021: 6.98

Actual 2022: 6.06

Target: 9.04

Why do we measure this?

The department supports a culture where safety in the workplace is a top priority and matters to everyone every day. Measuring the Frequency Rate and injury trends helps the department understand how its practices are reducing the number of injuries at the workplace, ensuring that everyone goes home safely every day.

This measure only tells part of the story. The department's goal is to reduce the number of incidents through encouraging the reporting of near miss, unsafe conditions and intervening on unsafe acts.

What took place during the 2022 year to achieve the outcome?

DTI has continued rolling out and coaching on the use of Field Level Hazard Assessments, this puts more control for hazard identification and control in the hands of our employees.

The department is promoting its recently developed Online Hazard Reporting and tracking system HazID. This tool gives the ability of all DTI employees to report an identified hazard and recommended action via Mobile device both internal GNB and personal device.

⁸ In this case, an actual result less than or equal to the target is desired.

FINANCIAL AND ADMINISTRATIVE SERVICES BRANCH

The **Financial and Administrative Services Branch** provides the overall financial administration, business, and operational support for the department. This includes financial accounting and administrative systems; business and financial monitoring; forecasting and reporting; ordinary and capital budgets; consulting and advisory services; the review, evaluation, and implementation of departmental internal controls; management of all departmental revenues such as federal contribution agreements and property damage claims; and various departmental services.

Highlight

During the 2022-2023 fiscal year, the Financial and Administrative Services Branch continued to play a key role in the deployment of the new Oracle Fusion implementation and provide operational support to DTI branches and districts. Work is continuing with the new Enterprise Resource Planning modules related to human resources, payroll, and project accounting.

Key Performance Indicators

Performance measure:

Ratio of actual to budgeted ordinary

Objective of the measure

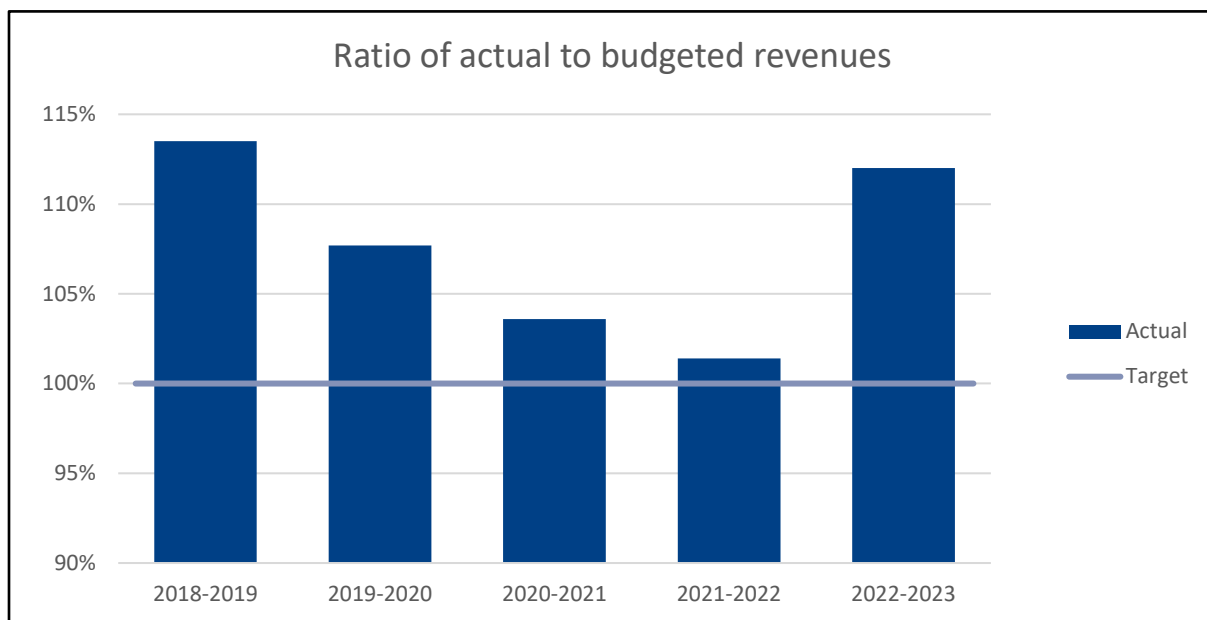
Eliminate deficits and reduce debt

Measure

Ratio of actual to budgeted ordinary⁹ revenues

Description of measure

The measure compares actual revenue to the budgeted revenue to help the department focus on maximizing revenue.



⁹ In this case, an actual result of more than (or equal to) the full year target is desired.

Overall performance

The ratio of actual to budgeted ordinary revenues for the department was 112.2 per cent¹⁰.

2021-2022: 101.4%

2022-2023: 112.2%

Target: 100.0%

Why do we measure this?

This measure helps the department maintain awareness of revenue-generating opportunities. Revenue is very important to GNB's fiscal picture. Major sources of revenue for the department are obtained from land rentals and the sale of special permits for the movement of oversize and/or overweight loads on provincial highways. Increased revenue helps to offset GNB's deficit.

What took place during the 2022-2023 fiscal year to achieve the outcome?

Actual revenues exceeded the department's target budget due to increases across several revenue streams.

¹⁰ The department's expenditures are divided into two categories: ordinary and capital. The measure featured in this report focuses on strategic improvement efforts to ordinary budgeted expenditures, which represent expenditures for day-to-day operating costs of government programs.

Performance measure:

Ratio of actual to budgeted ordinary expenditures

Objective of the measure

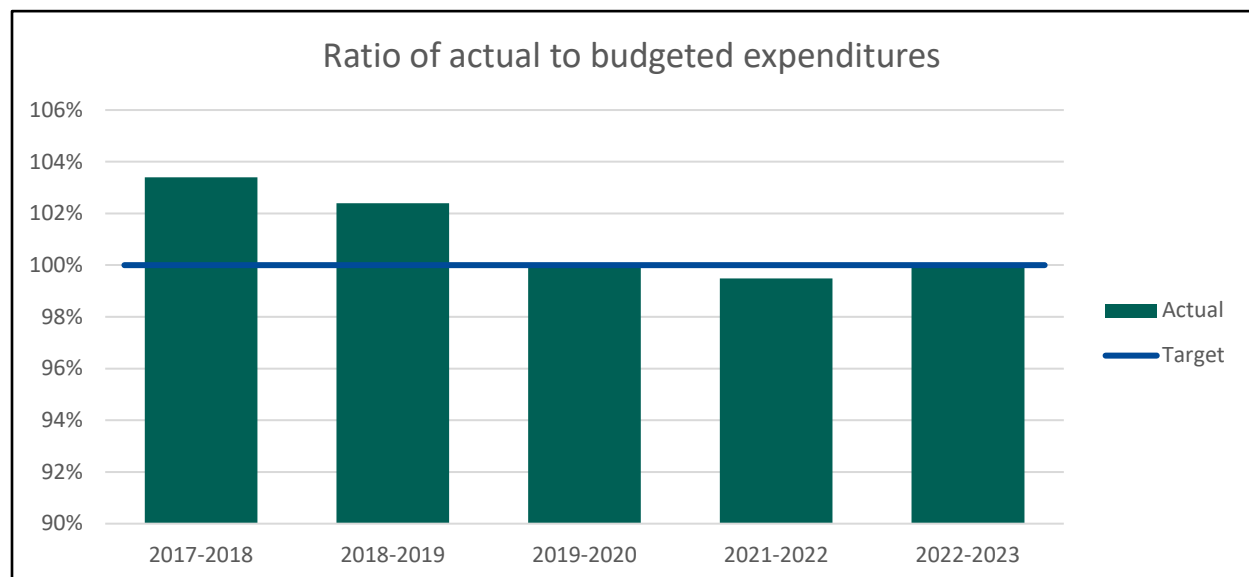
Eliminate deficits and reduce debt

Measure

Ratio of actual to budgeted ordinary¹¹ expenditures

Description of measure

This measure focuses on controlling and managing expenditures to meet the department's fiscal year budget.

**Overall performance**

The ratio of actual to budgeted ordinary expenditures for the department was 99.9 per cent.

Why do we measure this?

This indicator measures the ability of the department to manage its overall expenses to meet its budget. The department must ensure that expenses are managed in accordance with the budget

¹¹ In this case, an actual result of less than (or equal to) the full year target is desired.

and be prepared to take corrective action if expenses are projected to be over-budget during the year.

RADIO COMMUNICATIONS BRANCH

Overview

The **Radio Communications Branch** provides technology solutions including voice communications systems through several networks (including the New Brunswick Trunked Mobile Radio (NBTMR) system) and dispatch services through the Provincial Mobile Communications Centre (PMCC) to all GNB and agencies, as well as municipal, federal and volunteer users and the RCMP. This includes emergency response support to provide communications during various types of emergency events. Services provided by the PMCC include enforcement support and worker safety services to Justice & Public Safety as well to other departments and agencies using a series of complex technological tools. PMCC updates and coordinates NB511 notifications while providing a number of administrative services to all of government. The branch administers the contract for the NBTMR System. The NBTMR is the province's mission critical radio public safety communications system which forms a large public safety radio network that serves the maritime provinces. The branch also administers and maintains the GPS/AVL system used in the government fleet of vehicles and has recently established the Transportation Information Center (TIC), a call center where the public can request transportation/road related repair requests.

Highlights

- Enhanced coverage and interoperability for Department of Natural Resources and Energy Development Small Mouth Bass Project in a very remote area near Deersdale involving ATV use to deploy assets.
- Deployed of satellite technology to Nova Scotia for Incident Management Team (IMT) in Stellarton due to Hurricane Fiona response.
- Provided interoperability during the Nova Scotia wildfires, the Stein Lake wildfire operations, and between the marine and land search and rescue agencies (Canada Coast Guard, GSAR, NBEMO, RCMP, and municipal fire departments included).
- Established interoperability for a Chemical, Biological, Radiological, and Nuclear (CBRN) Exercise involving the RCMP, Canadian Armed Forces, municipal fire departments, Ambulance NB, and Nova Scotia Emergency Health Services (EHS).
- Involved in NBEMO's Emergency Operations Center (EOC) Interoperability Radio exercise with First Nations and Tribal Councils.

FINANCIAL INFORMATION

Statement of revenue & recoveries (in thousands of dollars)

ORDINARY REVENUE	2022-2023 MAIN ESTIMATES	2022-2023 ACTUAL	VARIANCE OVER/ (UNDER)
Return on Investment	5.0	7.9	2.9
Licenses and Permits	1,625.0	1,876.6	251.6
Sales of Goods & Services	5,475.0	6,052.5	577.5
Fines & Penalties	30.0	29.7	(.3)
Miscellaneous	151.0	388.9	237.9
Total-Ordinary Revenue	7,286.0	8,355.6	1,069.6

CAPITAL RECOVERIES	2022-2023 MAIN ESTIMATES	2022-2023 ACTUAL	VARIANCE OVER/ (UNDER)
Other	2,500.0	3,060.3	560.3
Capital Recoveries – Canada	41,815.0	46,183.2	4,368.2
Total – Capital Recoveries	44,315.0	49,243.5	4,928.5
Capital Recoveries over largely due to schedule changes on federally funded projects.			

LAND MANAGEMENT FUND	2022-2023 MAIN ESTIMATES	2022-2023 ACTUAL	VARIANCE OVER/ (UNDER)
Own Source Revenue	30.0	267.7	237.7
Capital Recoveries – Own Source	620.0	2,574.7	1,954.7
Total-Land Management Fund	650.0	2,842.4	2,192.4
Sales and market prices higher than anticipated.			

Expenditure by program (in thousands of dollars)

ORDINARY PROGRAM	2022-2023 MAIN ESTIMATES	APPROPRIATION TRANSFERS	2022-2023 BUDGET	2022-2023 ACTUAL	VARIANCE OVER/(UNDER)
Administration	15,193.0	821.8	16,014.8	13,967.8	(2,047.0)
Policy and Legislative Affairs, Strategic Partnerships and Trade Corridors	1,783.0	45.3	1,828.3	1,530.3	(298.0)
Maintenance	90,438.0	1,076.6	91,514.6	103,210.5	11,695.9
Winter Maintenance	73,967.0	21,706.8	95,673.8	103,383.2	7,709.4
Bridge & Highway Construction	3,011.0	1,110.7	4,121.7	3,495.5	(626.2)
Buildings Group	138,709.0	659.7	139,368.7	138,717.0	(651.7)
New Brunswick Highway Corporation	26,800.0		26,800.0	26,504.7	(295.3)
Total-Gross Ordinary	349,901.0	25,420.9	375,321.9	390,809.0	15,487.1
Expenditures over primarily due to inflation.					

CAPITAL PROGRAM	2022-2023 MAIN ESTIMATES	2022-2023 ACTUAL	VARIANCE OVER/(UNDER)
Bridges	60,886.0	57,774.9	(3,111.1)
Highways	181,125.0	231,647.5	50,522.5
Municipal Designated Highway Program	15,000.0	16,384.5	1,384.5
Federal-Provincial Cost-Shared Program	81,834.0	92,131.0	10,297.0
Public Works & Infrastructure	289,749.0	259,436.5	(30,312.5)
Vehicle Management Agency	22,000.0	22,452.8	452.8
Total	650,594.0	679,827.2	29,233.2
Expenditures over primarily due to market conditions and inflation.			

SPECIAL PURPOSE ACCOUNT	2022-2023 MAIN ESTIMATES	2022-2023 ACTUAL	VARIANCE OVER/(UNDER)
Government House	120.0	16.5	(103.5)
Land Management Fund	1,800.0	1,749.4	(50.6)
Total-Special Purpose Account	1,920.0	1,765.9	(154.1)

VEHICLE MANAGEMENT AGENCY	2022-2023 MAIN ESTIMATES	2022-2023 ACTUAL	VARIANCE OVER/ (UNDER)
REVENUE			
Chargebacks	91,400.0	109,483.7	18,083.7
Revenue from Sales of Vehicles and Equipment	500.0	1,060.6	560.6
Total Revenue	91,900.0	110,544.3	18,644.3
EXPENDITURE			
Operating Expenditures	92,800.0	114,304.0	21,504.0
Capital Account Expenditures	22,000.0	22,452.8	452.8
Total Expenditures	114,800.0	136,756.80	21,956.8

SUMMARY OF STAFFING ACTIVITY

Pursuant to section 4 of the *Civil Service Act*, the Secretary to Treasury Board delegates staffing to each Deputy Head for his or her respective department(s). Please find below a summary of the staffing activity for 2022-2023 for Department of Transportation and Infrastructure.

NUMBER OF PERMANENT AND TEMPORARY EMPLOYEES AS OF DEC. 31 OF EACH YEAR		
EMPLOYEE TYPE	2022	2023
Permanent	1,532	1,585
Temporary	78	106
TOTAL	1,610	1,691

The department advertised 213 competitions, including 128 open (public) competitions and 85 closed (internal) competitions.

Pursuant to sections 15 and 16 of the *Civil Service Act*, the department made the following appointments using processes to establish merit other than the competitive process:

APPOINTMENT TYPE	APPOINTMENT DESCRIPTION	SECTION OF THE CIVIL SERVICE ACT	NUMBER
Specialized Professional, Scientific or Technical	An appointment may be made without competition when a position requires: <ul style="list-style-type: none"> a high degree of expertise and training a high degree of technical skill recognized experts in their field 	15(1)	6
Equal Employment Opportunity Program	Provides Aboriginals, persons with disabilities and members of a visible minority group with equal access to employment, training, and advancement opportunities.	16(1)(a)	2
Department Talent Management Program	Permanent employees identified in corporate and departmental talent pools, who meet the four-point criteria for assessing talent, namely	16(1)(b)	3

APPOINTMENT TYPE	APPOINTMENT DESCRIPTION	SECTION OF THE CIVIL SERVICE ACT	NUMBER
	performance, readiness, willingness, and criticalness.		
Lateral transfer	The GNB transfer process facilitates the transfer of employees from within Part 1, 2 (school districts) and 3 (hospital authorities) of the Public Service.	16(1) or 16(1)(c)	29
Regular appointment of casual/temporary	An individual hired on a casual or temporary basis under section 17 may be appointed without competition to a regular properly classified position within the Civil Service.	16(1)(d)(i)	45
Regular appointment of students/apprentices	Summer students, university or community college co-op students or apprentices may be appointed without competition to an entry level position within the Civil Service.	16(1)(d)(ii)	2

Pursuant to section 33 of the *Civil Service Act*, no complaints alleging favouritism were made to the Deputy Head of Department of Transportation and no complaints were submitted to the Ombud.

SUMMARY OF LEGISLATION AND LEGISLATIVE ACTIVITY

The department brought forward three amendments to legislation throughout the 2022-2023 fiscal year.

The department brought forward one amendment to regulation during the 2022-2023 fiscal year.

NAME OF LEGISLATION OR REGULATION	EFFECTIVE DATE	SUMMARY OF CHANGES
An Act to Amend the <i>Marshland Infrastructure Maintenance Act</i> https://laws.gnb.ca/en/pdf/as/2022-c.27.pdf	June 10, 2022	Amendments to sections 1, 3, 4, and 14 to authorize the Minister to decommission Provincial marshland infrastructure, provide a claims process for property owners for damages, and authorize the Minister to purchase properties for or in connection with marshland infrastructure.
An Act to Amend the <i>Highway Act</i> https://laws.gnb.ca/en/pdf/as/2022-c.26.pdf	June 10, 2022	Amendments to sections 1, 14, 31, subsections 31(1),(2), 32, 32(2), 32(3), 34(2), 36(12)(b), 39(2), 39(10)(b)(ii), 39(10)(c)(ii), 39(17), 39(19), 39.1(1), 43(1)(a)(i), 43(1)(a)(ii), 43(1)(a)(iii), 44.1(1), section 47, subsection 47(1), sections 49, 49.1, subsections 49.1(1)(d), 49.1(1)(g), 49.1(2), 49.1(3),

NAME OF LEGISLATION OR REGULATION	EFFECTIVE DATE	SUMMARY OF CHANGES
		49.1(4), 49.1(5), 49.1(7), sections 50, 51, and subsection 67(1)(b) to expand the authority of the Minister.
<i>Regulation 89-65, Amendments to the Special Permit Fees Regulation under the Motor Vehicle Act</i> https://www2.gnb.ca/content/dam/gnb/Departments/ag-pg/PDF/RegulationsReglements/2022/2022-71.pdf	December 1, 2022	Amendments to sections 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12.1, 13 and 15 to increase the fees for special permits to help align New Brunswick's special permit fee structure with our provincial and territorial counterparts and introduce proposed fee structures for two permit types (special privilege and strategic corridor).
An Act to Amend the <i>Public Works Act</i> https://laws.gnb.ca/en/pdf/as/2022-c.44.pdf	December 16, 2022	Amendments to section 1, subsections 26(1), 26(2) 30(1), sections 30.1, 31 and 34 to increase the appraised value threshold to sell without Lieutenant-Governor in Council approval to \$150,000, report on transactions once every fiscal year, deem a public work in advance of the transfer of administration and control and expand the appraisal process

NAME OF LEGISLATION OR REGULATION	EFFECTIVE DATE	SUMMARY OF CHANGES
		to those holding a Canadian Real Estate Appraiser (CRA) designation.

The acts for which the department was responsible in 2022-2023 may be found at:

<https://laws.gnb.ca/en/bycategory/cs?categoryId=departmentId&itemId=transportation>

SUMMARY OF OFFICIAL LANGUAGES ACTIVITIES

Introduction

The department developed its Official Languages action plan in 2015 and continues to revise its plan as required. The action plan includes strategic activities in each of the four main sectors of activity found in GNB's Plan on Official Languages - Official Bilingualism: A Fundamental Value. The department's associated activities can be found in the four focus areas listed below.

Focus 1

Ensure access to service of equal quality in English and French throughout the province:

- Linguistic profiles were updated throughout the year.
- Information about the Language of Service Policy was communicated to staff and a complete page on the department's Intranet page is dedicated to Official Languages (OL).
- The department continued to support second language training for employees to ensure there was access to quality service in English and French throughout the province.

Focus 2

An environment and climate that encourages, for all employees, the use of the Official Language of their choice in their workplace:

- The department's performance review form and process highlighted an employee's right to have his or her performance review conducted in the Official Language of his or her choice.
- Small and large meetings were held in a manner that encouraged the use of both Official Languages. Employees had access to the working tool, Effective Behaviours for Chairing Bilingual Meetings, available on the department's Intranet.
- The department ensured employees could draft documents in the Official Language of their choice.
- The department's Intranet was up to date with resources and contact information to support the use of both Official Languages.

Focus 3

Strategic means used to ensure that new and revised government programs and policies took into account the realities of the province's Official Languages opportunities:

- The department ensured that programs and policies developed and implemented considered the province's official linguistic communities.
- The department ensured that any information received by Executive Council Office was communicated to employees in both Official Languages.

Focus 4

Ensure Public Service employees have a thorough knowledge and understanding of the *Official Languages Act*, relevant policies, regulations, and the province's obligations with respect to Official Languages:

- Official Languages policies were key components of employee orientation. The department made available all information and resources for employees and managers.
- Employees were expected to read the Language of Service and Language of Work policies as part of their annual performance reviews.

Conclusion

During the fiscal year 2022-2023, the Department of Transportation and Infrastructure continued to remind staff of their duties under both parts of GNB's Official Languages Policy, the Language of Work, and the Language of Service.

It is also noteworthy that the department continued to support employees participating in second language training.

SUMMARY OF RECOMMENDATIONS FROM THE OFFICE OF THE AUDITOR GENERAL

NAME AND YEAR OF AUDIT AREA WITH LINK TO ONLINE DOCUMENT	RECOMMENDATIONS
	TOTAL
<p>Outsourcing of Highway Maintenance and Construction Work (2019)</p> <p>https://www.agnb-vgnb.ca/content/dam/agnb-vgnb/pdf/Reports-Rapports/2019V1/Chap3e.pdf</p>	7

IMPLEMENTED RECOMMENDATIONS	ACTIONS TAKEN
Develop an evidence based outsourcing policy and a decision-making framework to guide which programs and activities to outsource.	The Department adopted a policy and a decision-making framework to be relied upon in determining which transportation programs to outsource, and in demonstrating how decisions respecting program delivery model are reached.
Assess the risk of over dependence on a single supplier when making outsourcing decisions.	The decision-making framework includes a process for managing risk of over dependence.
Record, track and regularly report on the extent and composition of outsourced maintenance and construction work.	The Department has included performance management content and guidance in its decision-making framework.
Evaluate how road work such as chipsealing is sourced and delivered in all districts following an objective and evidence-based cost benefit analysis.	In the 2022-2023 fiscal year, the decision-making framework, which considers jurisdictional factors and allows for program delivery unique to each of the Department's 6 districts, was used to evaluate several Transportation Division programs.

IMPLEMENTED RECOMMENDATIONS	ACTIONS TAKEN
<p>Include capital investment in critical equipment when planning the most cost-effective manner to deliver road repairs.</p>	<p>Vehicle Management Agency continues to support the Department's operational and planning needs through its fleet management practices.</p> <p>In the 2022-2023 fiscal year, use of the decision-making framework resulted in the decisions to purchase critical equipment.</p>
<p>Source capital equipment through the most cost-effective means as demonstrated by a business case analysis.</p>	<p>In realizing cost-savings during the 2022-2023 fiscal year, all sourced plow trucks were fabricated at the Department's central repair shop.</p>
<p>Source bridge and culvert replacement work in an evidenced-based, cost-effective and timely manner.</p>	<p>The policy and decision-making framework apply to delivery of the bridge and culvert capital programs.</p>

All recommendations were implemented.

REPORT ON THE PUBLIC INTEREST DISCLOSURE ACT

As provided under section 18(1) of the *Public Interest Disclosure Act*, the chief executive shall prepare a report of any disclosures of wrongdoing that have been made to a supervisor or designated officer of the portion of the public service for which the chief executive officer is responsible. The Department of Transportation and Infrastructure received no disclosure of wrongdoing in the 2022-2023 fiscal year.

APPENDIX A

Road conditions are very important to motorists in New Brunswick. The department has established targets for the percentage of roads in good and fair condition for each highway type. In order to maintain roads at an acceptable condition, the department uses asset management principles to determine which roads should be treated, and when, in order to reduce the roads' total cost over its lifecycle.

AUTOMATIC ROAD ANALYZER

The department uses a vehicle called the Automatic Road Analyzer (ARAN) to collect data to determine the road conditions. It provides high-definition video logging, rut and roughness data, and potholes and 3D crack detection. This information is used by the Asset Management group to determine the appropriate road treatment.

Road conditions for all arterial highways are collected on a two-year cycle. All other road conditions are collected on a three-year cycle. The data is displayed annually below to show changes in the roads assessed each year.

HIGHWAY CONDITIONS IN 2022- 2023

The conditions of provincial highways (good, fair, and poor) are presented below for the 2020-2021, 2021-2022 and 2022-2023 fiscal years. Overall, there was an increase in the percentage of roads with a good condition rating and a decrease in those rated in poor condition

