

Transportation and Infrastructure

ANNUAL REPORT

2023-2024

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ANNUAL REPORT 2023-2024

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, 2023, to March 31, 2024.

Respectfully submitted,



Honourable Chuck Chiasson
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, 2023, to March 31, 2024.

Respectfully submitted,



Rob Taylor
Deputy Minister

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MINISTER'S MESSAGE

The Department of Transportation and Infrastructure is committed to maintaining and improving New Brunswick's provincial infrastructure. The department manages the planning, design, construction and maintenance of government buildings and the provincial highway system. The department is also responsible for the management of the province's fleet vehicles, river ferry system, providing oversight of the province's mobile radio communication system and short line railway operations, as well as the management and disposal of surplus government properties.

In the 2023-2024 fiscal year, the department continued putting its Road Ahead plan into action. The 2024 edition of The Road Ahead is the third release and outlines planned transportation projects for the fiscal years 2024-2025 to 2026-2027. This three-year capital investment plan has provided a province-wide blueprint for paving/chipseal, culvert replacement, and even bridge rehabilitation. This document continues to serve as a useful tool to promote departmental transparency and accountability.

The department also made strides in other areas. DTI has been steadfast in its commitment to building up New Brunswick's public infrastructure, making substantial progress on school building projects in Fredericton, Campbellton, and Saint John, as well as opening the new Kouchibouguac River Bridge.

DTI has continued to put an emphasis on safety. The department has continued to partner with the Road Builders' Association of New Brunswick for its road safety campaign. In addition to this, the annual Think Moose campaign was relaunched to spread awareness around moose-vehicle collisions.

It is my pleasure to submit the annual report of the Department of Transportation and Infrastructure for the 2023-2024 fiscal year. This annual report reflects the department's commitment, and I am confident that the department's staff will continue doing great work for the betterment of New Brunswickers.



Honourable Chuck Chiasson
Minister of Transportation and Infrastructure

DEPUTY MINISTER'S MESSAGE

I am proud to present the 2023-2024 annual report for the Department of Transportation and Infrastructure. Our team of employees worked hard to meet our goals and remains committed to supporting the needs of all New Brunswickers, by providing safe, reliable, and sustainable infrastructure within our province.

The Department received an eight per cent increase to its ordinary budget, bringing it to \$378.9 million for investments in the province's transportation network and infrastructure. This additional budget allows for broader investment in summer highway maintenance, winter maintenance, bridge and highway construction, ferries, governmental building operations and maintenance, and radio communications.

The Department continues to put safety first. The HazID 'Hazard Identification and Reporting' mobile application, introduced in 2022, has enabled swift response to any identified hazards department wide. It is easily accessible to employees, allowing them to report while in the field or in the office.

The Transportation Division realized significant accomplishments this year for bridges. Among these were opening of the Coles Island bridges, further rehabilitation of the Centennial Bridge, and the completion of Phases 1 and 2 of the Saint John Harbour Bridge. Major achievements were also met within the Marine Services Branch. A \$1.2 million in-house refit was completed on the Gagetown (F85) river ferry, this being the first time a refit of this magnitude was done in the province by DTI and local New Brunswick contractors. The Ingall's Head Wharf, which was in very poor condition, was also restored to provide safe and reliable access to the ferry for passengers and their vehicles.

In 2023-24, over 500 capital projects were tendered through our Buildings Division. Projects in the construction phase included new McAdam Avenue School, new Moncton West Elementary School, new Fredericton Northside Elementary School, Chaleur Regional Hospital Expansion, Doctor Everett Chalmers Regional Hospital Expansion, new Fredericton Justice Building, Saint John Regional Hospital Expansion, and the Moncton Hospital Cardiac Care Unit.

The effects of climate change continue to pose a risk to our infrastructure across the province. The Department is committed to providing quick response to major and minor weather events. In 2023, staff coordinated the response and recovery of the Madawaska flash flooding in June and the heavy rains and wind event in December.

It is an honour to be a part of such a dedicated team. I am confident that the collective efforts of the Department will continue to benefit all New Brunswickers, and I look forward to seeing many great achievements in the year ahead.



Rob Taylor
Deputy Minister

GOVERNMENT PRIORITIES

Strategy and Operations Management

The Government of New Brunswick uses leading business practices to develop, communicate and review strategy. This provides the Public Service with a proven methodology to execute strategy, increase accountability and continuously drive improvement.

Government Priorities

Our vision for 2023-2024 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 10 ferry crossings. The Department manages 380 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 short line 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

7 river crossings

5 coastal ferries serving

3 coastal crossings²



380 government-owned buildings

142 leases



55 tower sites

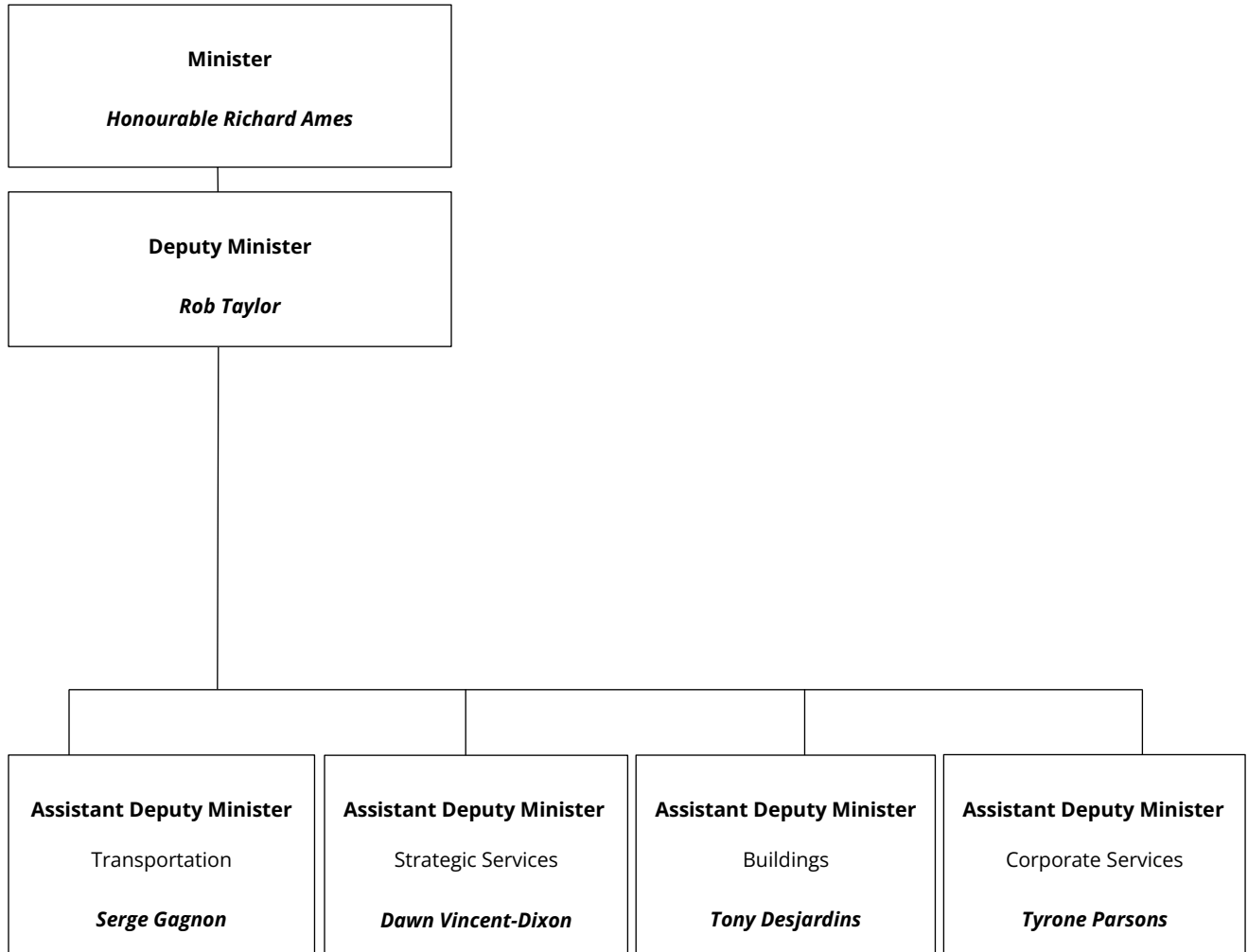


4,200 fleet vehicles (cars, trucks, buses, and other equipment)

¹ Approximately 18,000 kms of highways, including P3's but excluding ramps and public non-maintained roads.

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 five-year Capital Asset Management Plan; 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 Project (FIFSP).

The Division consists of the **Construction Branch**, the **Design Branch**, the **Capital Planning Branch**, **Operations Branch**, and the **Emergency Management Branch**. The Division also includes the **Project Management Office**, the **six transportation Districts** and the **Marine Services Branch**.

The **Construction Branch** provides technical 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 design and tender of grading, paving, municipal, hydraulics and structure projects for the Department's construction program. The Branch provides technical expertise and makes recommendations to the Department relating to engineering surveys as well as geotechnical, geological and hydrotechnical engineering for the design, construction and maintenance of highways and structures. The Branch provides engineering applications and technical support to various branches and staff, 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 five-year Capital Asset Management Plan, and the planning required for projects and initiatives to support the integrity of the New Brunswick highway network.

The Branch uses data collection systems and asset modelling when providing technical advice on the capital rehabilitation of the Department's assets.

Asset Management plans and implements highway initiatives to support public safety and the economic well-being of the province.

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.

Functional Planning provides network options in advance of design, and functional plans containing details relating to the environmental, social, technical, and economic factors of highway development.

The Branch also 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.

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 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 (P3) agreements (Route 2 Fredericton - Moncton Highway MRDC, Route 2 AtkinsRéalís, and Route 1 Gateway Operations).

The **Emergency Management Branch** provides professional and technical services to prepare, respond, recover, prevent, and mitigate against emergency situations. This involves working with a team of public and private resources regarding the planning, design, tendering, and construction of transportation infrastructure during times of emergency to minimize the impact of disaster events and incidents.

The **Project Management Office** manages capital projects for the Department in a consistent, transparent, and focused manner, coordinating assigned capital projects from beginning to completion while seeking funding approval for each stage of the project. This provides one accountable voice for a project. Transparency is achieved through communication with both internal and external stakeholders, the establishment of baselines (i.e., the scope, schedule, cost, risk, execution, and plan), identifying, recording, and seeking approval for changes to the baseline.

The six transportation **District Offices**, as a part of transportation operations, maintain and improve the provincial transportation infrastructure to enable public safety and preserve the integrity of the road networks. Their mandate includes the execution of the summer and winter maintenance programs and the delivery of small projects for the maintenance and construction of bridges, culverts, and highway systems.

The **Marine Services Branch** directly manages and operates eight river ferries, serving seven 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, including Grand Manan Island, Deer Island and White Head Island. The 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. In addition, the Branch provides support to the Regional Development Corporation (RDC), through a Memorandum of Understanding, to maintain oversight for ongoing maintenance, inspections, insurance coverage and any planned modification to a provincially owned floating dry dock.

Highlights

- Completed four sections of passing lanes on Route 11 between Bouctouche and Kouchibouguac.
- Opened Coles Island bridges to traffic in December 2023.
- Completed Phase 4 – Rehabilitation of Piers 15 to 20 of Centennial Bridge.
- Completed Phase 1 and Phase 2 of Saint John Harbour Bridge Rehabilitation Project.
- Completed construction of the Edmundston-Madawaska International Bridge in December 2023. While the bridge construction was completed on-time, the opening of the structure to traffic was delayed until June 2024 when the US Port of Entry facility was completed and operational.
- Traffic Operations achieved 1,000 days without any reported injuries or lost time incidents.
- Released the revised Work Area Traffic Control Manual (WATCM), providing revised guidelines and standards for managing traffic through road work areas.
- Project Management Office continued to develop the “Clarity” software. This software enables the Capital Planning Branch and the Project Management Office to execute and manage projects and programs across the Department, keeping budgets and schedules top of mind. This system is fully operational to support the three-year capital investment plan for transportation.
- 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 of a new 95m bridge commenced in Summer 2022 and opened to the public in December of 2023.
- Coordinated the swift response and planned recovery of the 2023 flash flooding in Madawaska on June 30, the December 18, 2023, heavy rains/wind and the February 2024 wet/warm/windy Disaster Financial Assistance Program (DFAP) events.
- Continued the development of the Long-Term Flood Mitigation Plan (LTFMP) to identify provincial transportation assets vulnerable to flooding, based on 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, helping increase the resiliency of the provincial transportation network to future climate conditions.
- The Marine Services Branch completed refits on the Gagetown (F85) and the Belleisle Belle (F62) river ferries this year, as required every five years by Transport Canada. The refit cost for F85 was approximately \$1.2 million and was the first time one of this magnitude was done in-house by New Brunswick workers. The refit cost for F62 was approximately \$1.1 million, and involved a minor in-house rehabilitation, while the other elements of the refit were done in Nova Scotia.
- The Marine Services Branch completed a three-year rehabilitation on the Ingall’s Head Wharf. The Ingall’s Head Wharf, in Grand Manan, represents one side of the connection to White Head Island. The wharf was in very poor condition and is now restored to provide reliable and safe access for the ferry, passengers, and their vehicles. The ferry operating at this location is the *William Franklin*, which operates year-round.
- Asset Management deployed the Highway Pavement Management Application (HPMA) and the Bridge Management System (BMS), using these systems to support capital plan development.
- Published the third edition of the Road Ahead plan for transportation assets.

Key Performance Indicators

Performance measure:

Percentage of highways in good or fair condition

Objective of the measure

Optimize value for customers

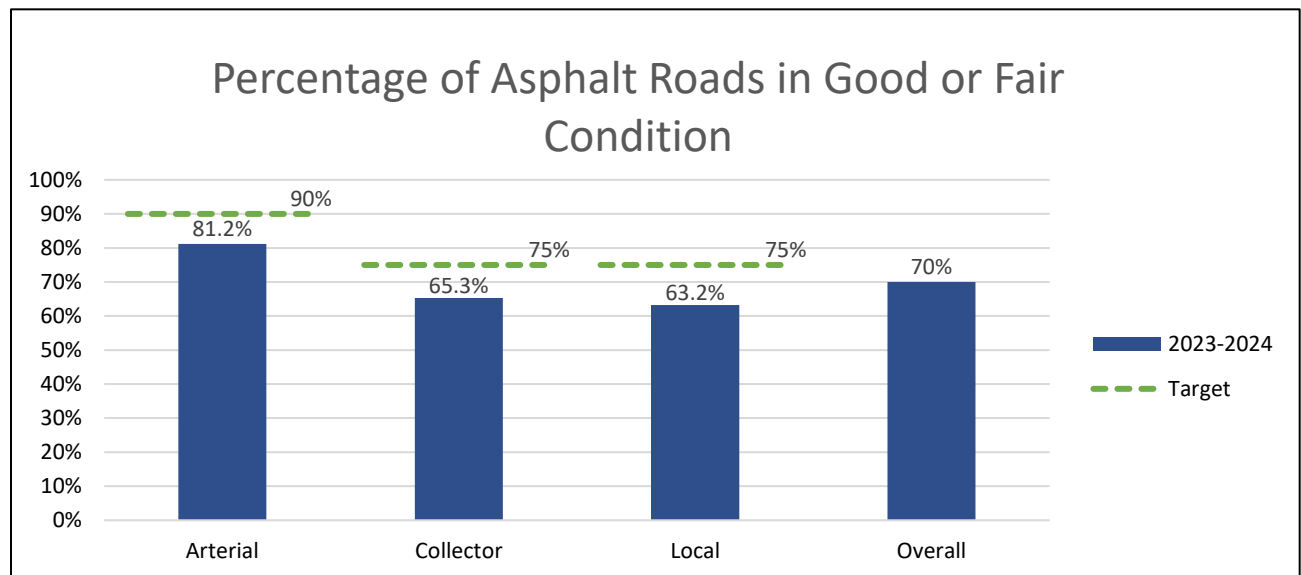
Measure

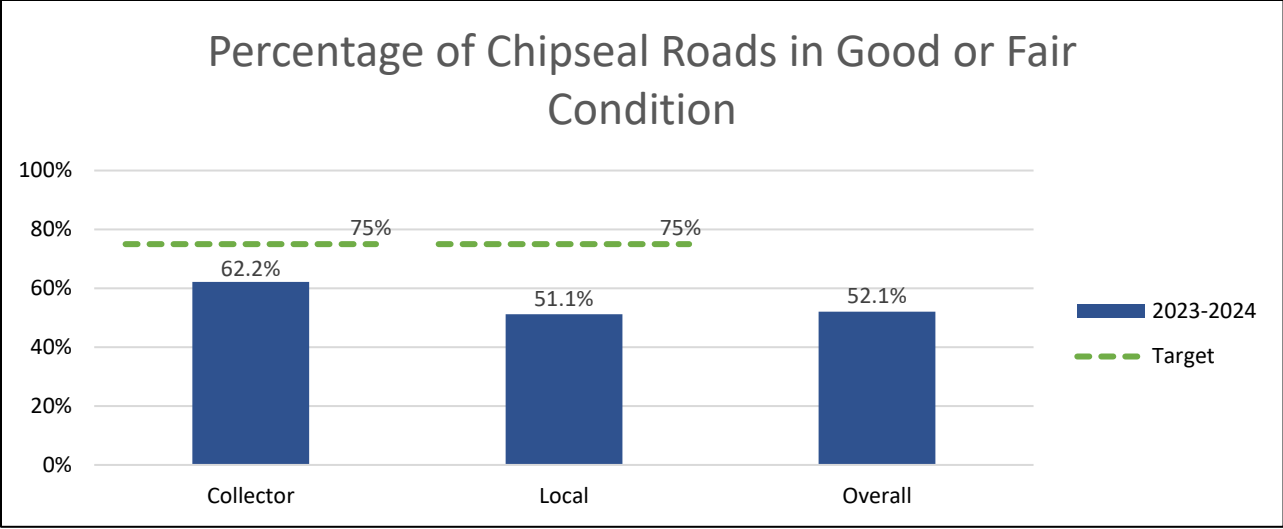
Percentage of highways in good or fair condition

Description of the measure

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

DTI implemented a new asset management software for highways (Highway Pavement Management Application - HPMA). Previous years calculations were based off the surface age only and converted to an effective IRI value and then categorized as good, fair, poor. With HPMA, calculations now consider the roughness and distress of each segment of highway that has been collected with the Automatic Road Analyzer (ARAN). This provides more accurate condition information. This new condition information cannot be compared to previous annual reports because the condition is calculated differently. Therefore, only the current year is shown. This 2023-2024 data will start as the new current year and establish our baseline for future comparisons.





Overall

In the 2023-2024, the Department spent \$163M on the rehabilitation of asphalt and chip seal surface. The target was not achieved, as in this case an actual result equal to or greater than the target is desired.

2023 – 2024 ASPHALT		
FUNCTIONAL CLASS	ROADS IN GOOD OR FAIR CONDITION	TARGET
Arterial	81.2%	90%
Collector	65.3%	75%
Local	63.2%	75%

2023 – 2024 CHIPSEAL		
FUNCTIONAL CLASS	ROADS IN GOOD OR FAIR CONDITION	TARGET
Collector	62.2%	75%
Local	51.1%	75%

Why do we measure this?

This measure shows how well the Department is maintaining the province’s highway network.

What took place during the 2023-2024 fiscal year to achieve the outcome?

During this period, the Department rehabilitated several arterial, collector and local highways.

Performance measure:

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

Objective of the measure

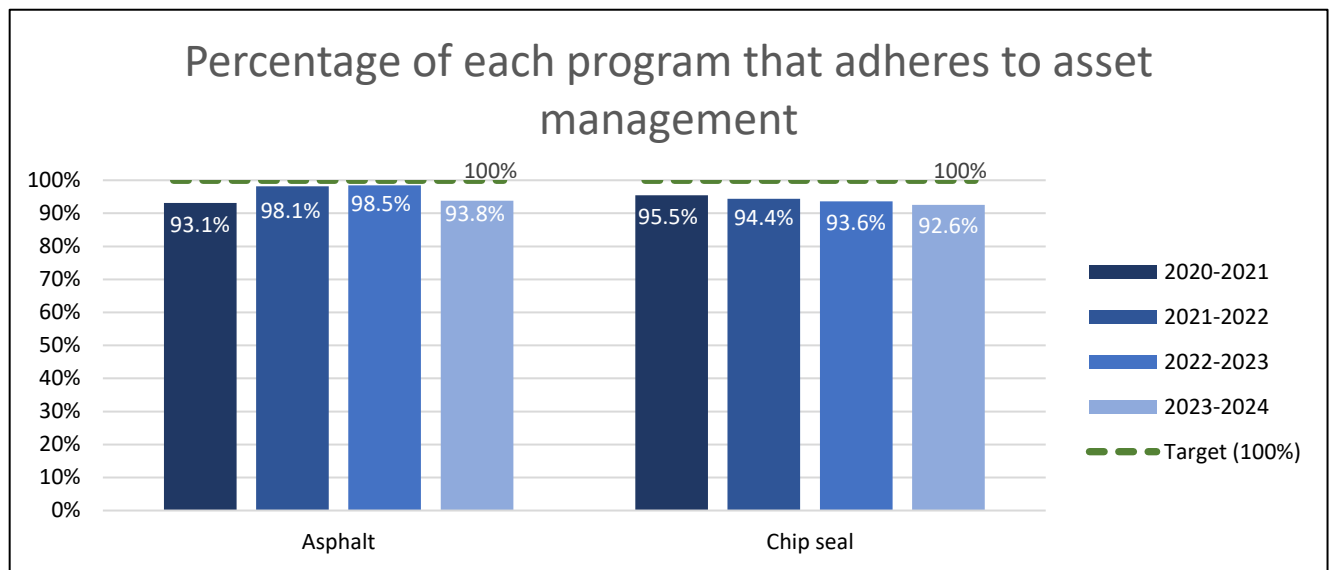
Optimize value for customers

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 the asphalt and chip seal programs that adhere to asset management, the kilometers of roadway that adhere to asset management principles for each surface are used.



Overall Performance

Of the \$163M spent on these programs, 93.8% of the asphalt program and 92.3% of the chip seal program adhered to asset management. The target was not achieved, as in this case an actual result equal to the target is desired.

ASPHALT	CHIP SEAL
TARGET: 100%	TARGET: 10%
2020-2021: 93.1%	2020-2021: 95.5%
2021-2022: 98.1%	2021-2022: 94.4%
2022-2023: 98.5%	2022-2023: 93.6%
2023-2024: 93.8%	2023-2024: 92.6%

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 highway so that it costs less over its service life. It is less expensive to fix a highway that is in fair condition and only requires some repair, than it is to fix a highway that is in poor condition and that may need complete replacement. If highways are treated at the right time, costs are reduced, and more roads can be treated.

What took place during the 2023-2024 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.

Performance measure:

Percentage of bridges in good or fair condition

Objective of the measure

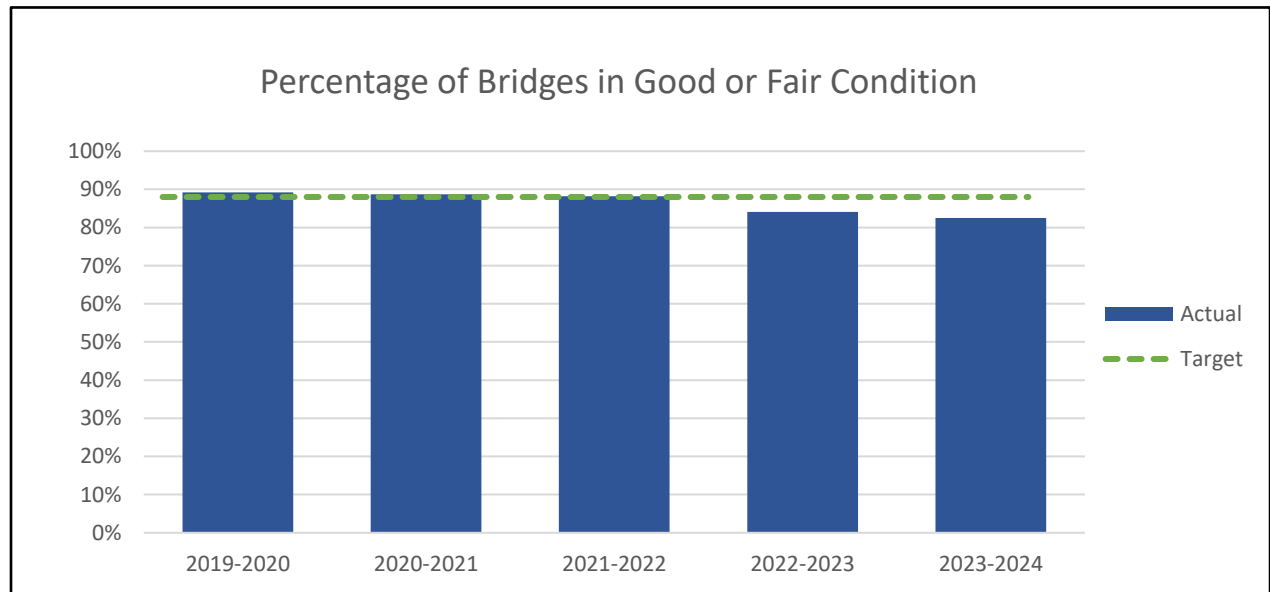
Optimize value for customers

Measure

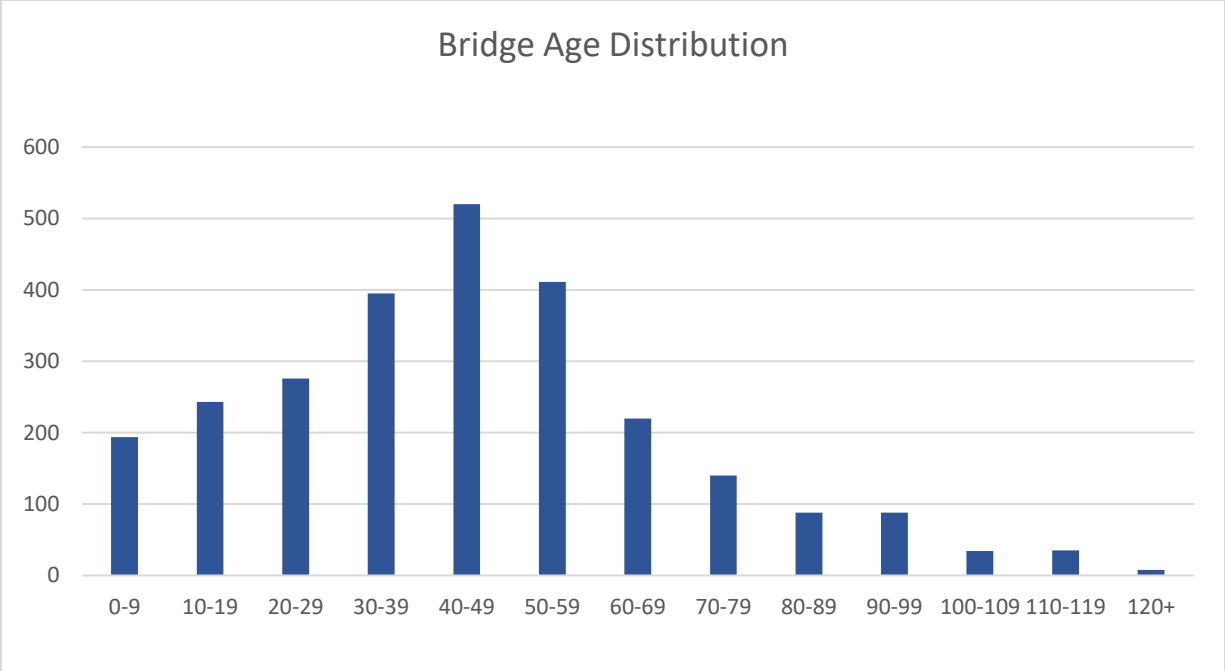
Percentage of bridges³ with a good or fair condition rating (BCI \geq 60.0)

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.



³ 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 (P3) agreements.



DTI currently has over 1,000 bridges, representing 39% of the designated bridge inventory, over 50 years old. At the current rate of replacement, the inventory is becoming increasingly difficult to manage/maintain without negative impacts to the transportation network.

Overall Performance

PERCENTAGE OF BRIDGES IN GOOD OR FAIR CONDITION	
TARGET: ≥ 88%	
2020-2021	88.7%
2021-2022	88.2%
2022-2023	84.1%
2023-2024	82.5%

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 design and construction projects for all GNB departments and is responsible for the operation, security and maintenance of buildings occupied by GNB employees (including office buildings, courthouses, highway 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 includes **Design and Engineering Services Branch, Construction Services Branch,** and **Major Projects Branch**. Facilities Management includes **Security Services, Space Acquisition and Leasing Services, Accommodation Services, Operations Branch** and **Planning and Technical Services**.

Design and Construction provides planning, design, and contract administration services for all GNB departments, supporting schools, hospitals, offices, courthouses, jails, tourism facilities, 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. Design and Construction manages various other government infrastructure projects, including jointly funded federal-provincial projects.

The **Design and Engineering Services Branch** is responsible for providing expertise in all disciplines of engineering and architecture. This is essential for resolving building issues, emergency repair solutions, feasibility studies, troubleshooting, cost estimating, scoping, design, tendering and establishing construction contracts. The Branch holds responsibility for delivering a variety of provincial programs.

The **Construction Services Branch** is responsible for construction contract administration and consultant contract management during the construction phase on all projects undertaken by Design and Construction. The Construction Services Branch maintains five regional offices in Fredericton, Moncton, Saint John, Grand Falls and Bathurst.

The **Major Projects Branch** is responsible for the management of the planning, design and tendering of new major capital building and major improvement projects (building renovations and additions).

Facilities Management is responsible for the operation and maintenance of government buildings as well as negotiating and administering government leases for office space. Facilities Management manages approximately 6 million square feet of space across the province that includes 380 government-owned buildings, and 142 leases. In managing its portfolio, Facilities Management provides an array of services related to building operations, including project management, space management, interior design, engineering and technical services, security services, technical investigations, and capital project planning.

Security Services is responsible for ensuring the safety and security of facilities through physical security, systems design and troubleshooting, investigations, analysis, Threat Risk Vulnerability Assessments, and other measures of regular monitoring.

Included in the section responsibilities, is the management of commissionaires that provide security guard and reception services and additional guard force as required due to special circumstances

and events. Additionally, the section is responsible for the administration of parking passes for GNB employees in downtown Fredericton and executive underground parking in Chancery Place.

Space Acquisition and Leasing Services is responsible for leasing, acquiring, managing, and administering space that meets organizational needs and is cost-effective.

The section has responsibility for managing approximately 2 million square feet of space for Parts I, II, III, and IV of the public service, and for brokering other space. The section is also responsible for managing space utilization and rationalization, utilizing adherence to the Space Acquisition Policy (AD-1902) and Space Allocation Policy (AD-1901)

Accommodation Services is responsible for office space planning, design, project management, code reviews, renovations, tenant improvements, relocations and ensuring that all accommodations meet the organization's standards, needs and budgets.

The section is also responsible for ensuring office space rationalization and utilization and implementing space reduction where feasible. This mandate is supported by providing vacant space audits and reporting, reviewing office space of capital improvement and major capital projects, maintaining master floor plans, determining space allocations, and implementing and upholding the Space Allocation Policy (AD-1901) for Parts I through IV of GNB.

The **Operations Branch** is responsible for administration, safety, maintenance, and operation of approximately 380 government-owned buildings and three industrial parks including utilities, services contracts, maintenance, testing, inspection, and capital project planning. Operations, through head office and six regional offices, manages about 4 million square feet of owned space throughout the province.

Planning and Technical Services has a multi-disciplinary professional and technical staff responsible for managing the capital budget and projects. The Section also provides technical engineering investigation and support to client departments and other groups within Facilities Management.

Highlights

- Tendered over 500 capital projects in 2023-24.
- Major design projects included new Campbellton K-8 School, new Saint John Peninsula School and Community Hub, new North End Saint John School and Community Hub, new Regional Correctional Centre, NBCC Saint John, CCNB Bathurst, Pharmacy Program for 21 Hospitals, new Youth Treatment Centre Moncton, Saint John Regional Hospital Expansion, Doctor Georges-L-Dumont Hospital Public Health Laboratory, and Petitcodiac Community Health Centre along with various Transportation Maintenance Facility upgrades.
- Projects in the construction phase included new McAdam Avenue School, new Moncton West Elementary School, new Fredericton Northside Elementary School, Chaleur Regional Hospital expansion, Doctor Everett Chalmers Regional Hospital expansion, new Fredericton Justice Building, Saint John Regional Hospital expansion, and the Moncton Hospital Cardiac Care Unit.
- Completed renovations and signed lease for Lancaster Avenue in Saint John. The 65,000 square foot facility and grounds will serve as a temporary location to house collections and other storage for the New Brunswick Museum until a new museum is built.

- Completed lease renewal and renovations at Assumption Place in Moncton for a 15-year term. This renewal supported security enhancements for Social Development and provided stability for Ashford Properties to work with various levels of government on major municipal infrastructure improvements in the downtown on lands bordering the Moncton Law Courts.
- Negotiated a lease and began renovations for the Moncton Probation Services relocation from the courthouse to Assumption Place to facilitate service delivery.
- Completed the design and renovation of the Fisheries Lab for Department of Agriculture, Aquaculture and Fisheries (DAAF) in the St George Fisheries Office Building. This is a fully accredited biology lab in a DTI owned building.
- Coordinated with various users/programs to improve overall space efficiency by divesting of infrastructure and amalgamating programs. Some significant projects included the sale of the Memramcook Institute, the demolition of two highway maintenance depots, the amalgamation of winter maintenance divisions into single facilities, and the amalgamation of various Fredericton traffic operations programs into one facility. This has reduced the overall square footage of DTI buildings and amalgamation of programs have greatly reduced redundancy of administrative spaces.
- Completed the rehabilitation and renovation of the Legislature's Departmental Building, which greatly improved overall space efficiency by increasing occupant/user capacity by 150%.

Key Performance Indicators

Performance measure:

Percentage of change orders on building construction projects

Objective of the measure

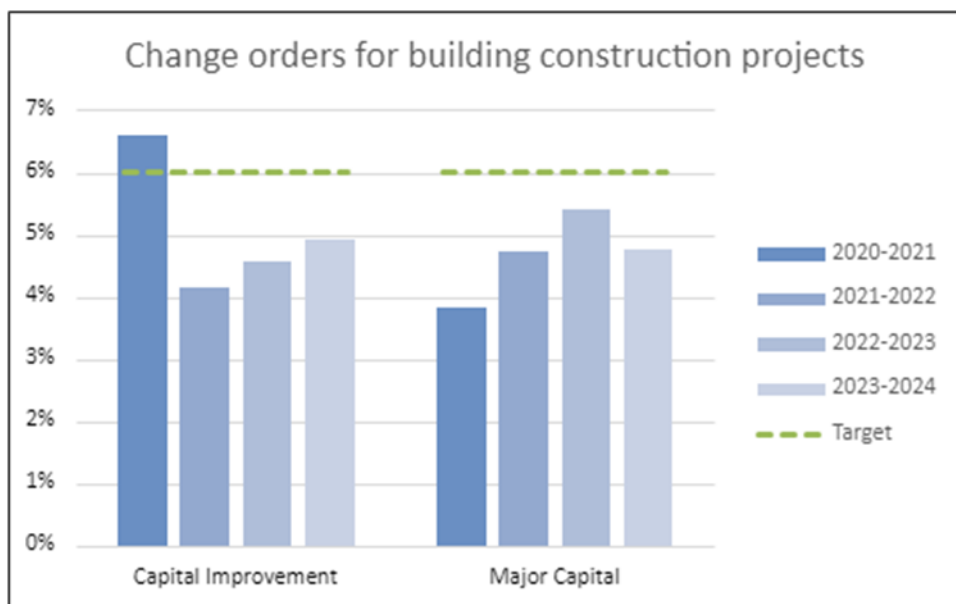
Optimize value for client departments

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 lesser than the target is desired.

CAPITAL IMPROVEMENT	MAJOR CAPITAL
TARGET: ≤ 6%	
2020-2021: 6.58%	2020-2021: 3.84%
2021-2022: 4.14%	2021-2022: 4.73%
2022-2023: 4.58%	2022-2023: 5.40%
2023-2024: 4.92%	2023-2024: 4.77%

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 2023-2024 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.

The results exceed industry standard and are a testament to the commitment of staff and industry to our capital program.

Performance measure:

Number of capital improvements closed on time for Early Education and Childhood Development (EECD) projects

Objective of the measure

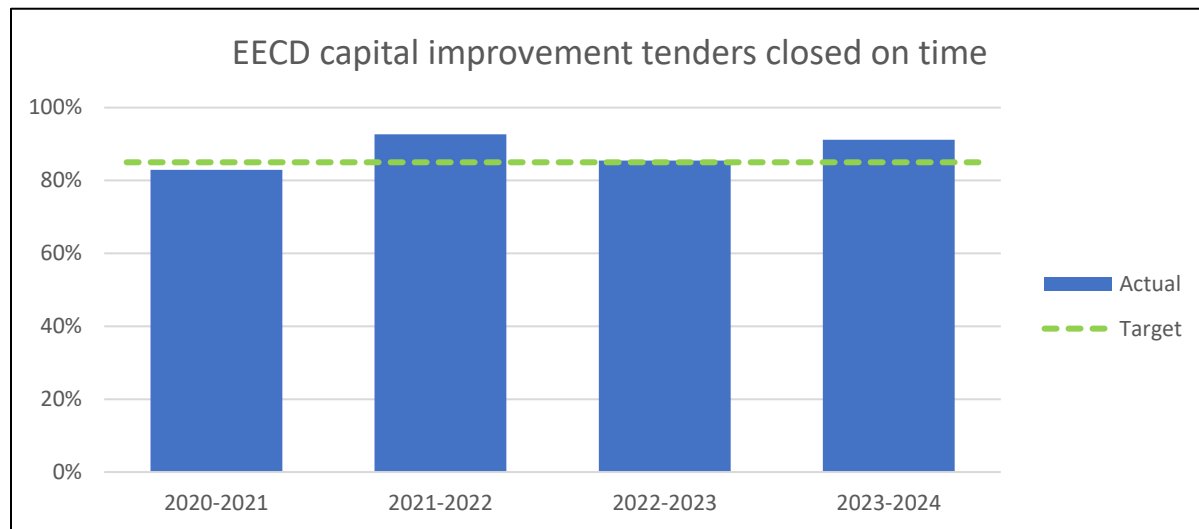
Optimize value for client departments

Measure

Percentage of capital improvement tenders closed on time for 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 EECD that year.



Overall performance

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

EECD CAPITAL IMPROVEMENT TENDERS CLOSED ON TIME	
TARGET: ≥ 85.00%	
2020-2021	82.90%
2021-2022	92.70%
2022-2023	85.50%
2023-2024	91.20%

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 2023-2024 fiscal year to achieve this outcome?

Rising costs on material and equipment and increased supply time along with industry's capacity to respond to tenders continues to be a challenge however, we are pleased that we exceeded our performance target of 85%. The Department works closely with our industry partners to identify and forecast issues and prioritize project delivery accordingly. The Department also worked towards multiyear capital plans with our client departments and securing lists of priority projects early which enables designs to be completed and projects tendered in a timely manner.

STRATEGIC SERVICES DIVISION

Overview

The **Strategic Services Division** provides leadership and support to the Department for various property related services, strategic planning, policy development, intergovernmental agreements, federal funding, legislative affairs, environmental services and performance management and process improvement. In addition, it provides fleet management to GNB.

The Strategic Services Division consists of the, the **Performance Excellence Branch**, the **Policy and Legislative Affairs Branch**, the **Property Services Branch**, the **Environmental Services Branch**, the **Strategic Partnerships and Trade Corridors Branch**, and the **Vehicle Management Agency**.

The **Performance Excellence Branch** promotes a culture of continuous improvement throughout the Department. The Branch provides training and leadership to support staff in productivity 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 strategic services, including: advancing Memoranda to Executive Council for direction and decisions related to agreements, policies, financial transactions, and legislative or regulatory change; 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. The Branch also participates in interdepartmental work to consider diverse viewpoints, 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 **Environmental Services Branch** provides environmental services for the delivery of various departmental programs. 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** is responsible for the provision of strategic leadership, guidance, oversight and direction to the Department and Province in the following areas:

Strategic Partnerships and Intergovernmental Relations is responsible for developing, identifying, negotiating, and securing strategic partnership opportunities and agreements interprovincially, federally, and internationally as well as 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, is 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 is responsible for the leadership, management, 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 centre 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 centre across the province.

Highlights

- Demonstrated commitment to managing risk to service delivery, increasing efficiency through red tape reduction, and modernizing the Department's legislative framework, by completing comprehensive jurisdictional research and reviewing the *Highway Act* to identify key legislative opportunities. Held information sessions with Local Government representatives to inform of research and review outcomes, solicit input, confirm support, and ensure mutual understanding in advance of pursuing the identified opportunities.
- Initiated a three-year policy review and revised approximately one third of the Department's internal policies to ensure accuracy and consistency and provide for employee access to quality workplace tools.
- Secured \$18.87 million in Federal Funding partnership agreements put toward an estimated \$37.71 million in total project costs. This includes funding for the Saint John Harbour Bridge Rehabilitation Project (Phases 3 and 4) via the National Trade Corridor Fund (NTCF), and various transportation and buildings projects via the NB Investing in Canada Infrastructure Plan - Integrated Bilateral Agreement (IBA).
- Secured \$5.67 million in Climate Change Fund project funding, managed by the Department of Environment and Local Government (ELG). This was put toward our commitment to

strengthen the resiliency and adaptation of our transportation network and GHG mitigation/reduction in our public buildings and vehicular fleet.

- Spearheaded progress toward the NB Air Sector Strategy mandate via the NB Air Sector Development Fund Committee by collaborating with NB airports to develop and support three pilot projects to enhance incremental scheduled air passenger service in the province.
- As a member of the New Brunswick Nova Scotia Steering Committee, the Strategic Partnerships and Trade Corridors Branch led the development and submission of a \$650 million federal funding application under the Disaster Mitigation and Adaptation Fund (DMAF).
- Performance Excellence Branch led the review of 10 projects identified on the 2023-2024 plan for the Service Delivery Review (SDR) program. Given the success of the program, an additional three candidate programs were identified and reviewed resulting in 13 programs in total reviewed in 2023-2024. In response to the Auditor General's 2019 recommendations, SDRs utilize an established framework approach and use a standard set of evaluation tools. In the first four years, 44 programs have been identified and 34 have had SDRs completed.
- Executed Lean Six Sigma (LSS) initiatives in multiple transportation depots and VMA shops to achieve clean and organized workspaces while enhancing employee safety. LSS certifications were achieved in the new Traffic Operations Building and the Fredericton Junction (Highway) Building while work was initiated and continues in the Edmundston Vehicle Management Agency (VMA) Shop, and Nigadoo, Woodmans Point, Loch Lomond, Nash Creek, Paquetteville, Doaktown and Neguac depots.
- 110 DTI employees completed training in Change Management and Innovation, Results-Based Leadership, Project Management, and LSS, to strengthen performance management and continuous improvement capacity of the department.
- Relaunched the Innovation Showcase Series in 2023-2024 and highlighted innovative work carried out in the Department with six sessions attended by 900 DTI employees. The six-session professional development series included presenters from within the Department and was open to all Department employees. Topics included project management software, enhanced features of NB511, geotechnical asset management, emergency management preparedness, use of 3D scanning in maintenance and inspections, and improving accessibility of New Brunswick schools.
- Conducted Environmental Awareness presentations in all six Districts.
- Completed Management Plan audits for all nine Drinking Water Systems owned and operated by DTI Operations Branch.
- Completed environmental audits at 35 of the DTI Highway Maintenance Divisions and VMA Repair Facilities and provided recommendations for improvements to applicable operational and managerial staff for implementation.
- Completed post-construction monitoring of the Route 2 Breau Creek (WD10) culvert rehabilitation project. The monitoring showed that fish are ascending through the structure, which is over 150 meters in length.
- DTI successfully delivered Think Moose public awareness campaigns in the Spring and Fall, which were centered around wildlife collision awareness and safety.

Key Performance Indicators

Performance measure:

Snow plow availability seasonally December – March

Objective of the measure

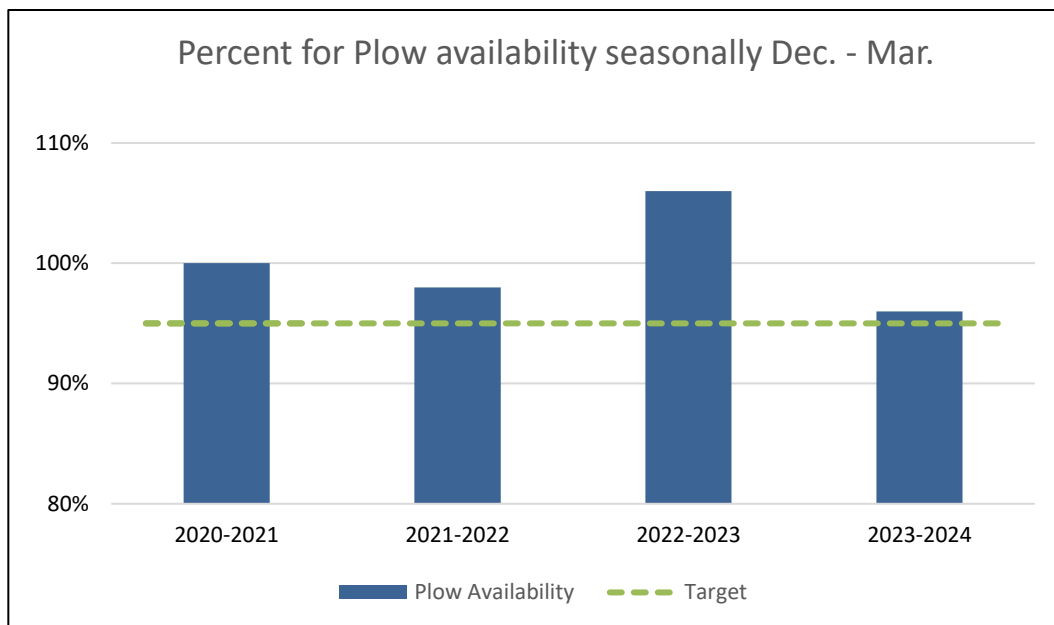
To track availability of plow trucks for planning and deployment

Measure

Snow plow availability seasonally December – March

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.



Overall performance

In 2022-2023, the average availability for snowplows was over target. The availability was 106%, and the target is 95%. During the last fiscal year, the average availability for snow plows seasonally from December - March was over target, as in this case an actual result of equal to or greater than the target is desired. In 2023-2024 the availability was 96%⁶, and the target is 95%.

⁶ This includes spare plow trucks

SEASONALLY (DEC. – MAR.)	AVERAGE PLOW TRUCK AVAILABILITY
TARGET: ≥ 95%	
2020-2021	100%
2021-2022	98%
2022-2023	106%
2023-2024	96%

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%, 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 for repairs after a storm.

What took place during the 2023-2024 fiscal year to achieve the outcome?

VMA repair facilities continued to follow standard operating procedures.

Performance measure:

Service Delivery Review – adherence to five-year plan

Objective of the measure

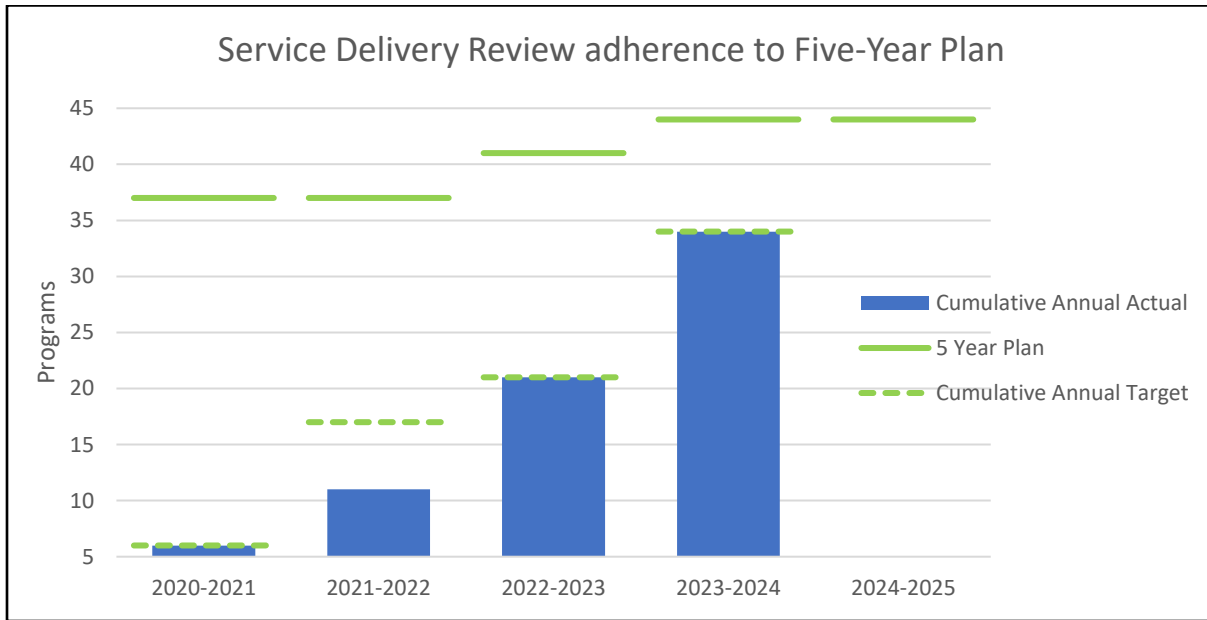
Optimize program service delivery

Measure:

Service Delivery Review – adherence to five-year plan

Description of the measure

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



**The total number of programs identified for review increased in year 3 and 4.*

Overall performance

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

SERVICE DELIVERY REVIEW			
YEAR	CUMULATIVE ANNUAL TARGET: ≥	CUMULATIVE ANNUAL ACTUAL	5 YEAR PLAN
2020-2021	6	6	37
2021-2022	17	11	37
2022-2023	21	21	41
2023-2024	34	34	44
2024-2025	44		44

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 evaluation tools. The Department values operational efficiency and high-quality service and is committed to maximizing value for money in its operations. Service Delivery Reviews utilize an established framework approach and standard set of tools and ensure 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 2023-2024 fiscal year to achieve the outcome?

Initially, 37 programs had been identified for review. Given the success of the initiative, in total seven additional candidate programs have been included for evaluation since inception (4 in 2022-2023 and 3 in 2023-2024). There are now 44 programs in total that have been identified for review.

There are 10 outstanding programs requiring review in the next year.

CORPORATE SERVICES DIVISION

Overview

The **Corporate Services Division** provides leadership, subject matter expertise and service to DTI staff in wellness initiatives, workplace health and safety, procurement, contract and inventory management, information technology, geographic information system services, human resources, internal communications, financial administration, and ERP (Enterprise Resources Planning) implementation.

The Corporate Services Division consists of the **Wellness, Health and Safety Branch**, **Human Resources Branch**, the **Financial and Administrative Services Branch**, the **Information Management and Technology Branch**, the **Supply Chain Management Branch**, and the **ERP (Enterprise Resource Planning) Implementation Branch**.

The **Wellness Health and Safety Branch** provides guidance to DTI as subject matter experts on occupational wellness, health and safety standards, regulatory compliance, risk assessment methodologies, safety management systems and conducting investigations related to accidents, incidents, hazardous materials, near misses, issues, and complaints.

The **Human Resources Branch** is responsible for providing leadership and support to the Department in the areas of human resource planning, recruitment, classification, payroll and benefits, labour relations, disability management, employee relations, training and development, performance management, succession planning, change management, organizational development, human resource policies, internal communications, employee engagement and recognition and program implementation.

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.

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 **Supply Chain Management Branch** is responsible for commercial management of all DTI Transportation Division contracts ranging from procurement coordination, construction oversight services, professional services, and for procurement of parts and inventory support for Vehicle Management Agency (VMA) operations. The scope of services includes validation of payments, claims and dispute resolution and facilitation of contract close. The Branch is also responsible for

departmental services such as head office reception, office supplies and management of departmental mail services.

The **ERP Implementation Branch** provides leadership, expert advice and service to DTI staff in the implementation of ERP. The ERP Project, co-sponsored by Finance and Treasury Board (FTB) and Service New Brunswick (SNB), is a business-led transformation initiative committed to changing how human resource, payroll, financial, and procurement (purchasing) services are delivered within GNB. This new system will make it easier for employees to access accurate and up-to-date information, and support business decisions based on complete, accurate information. Given the scope and complexity of this organizational change to DTI, the ERP Implementation Branch has been created to help engage and collaborate with the ERP Project group and other GNB departments to make this an effective and successful transition and implementation for DTI.

Highlights

- Continued to promote the DTI Hazard Identification (HAZID) program. This is a web-based program that allows employees to electronically report workplace hazards and unsafe conditions on their mobile device and receive follow up notifications as the hazard is actioned.
- Initiated the development of an injury classification guide to assist supervisors and Human Resource staff in the proper classification of workplace injuries.
- Conducted field inspections and Supervisory Competency Audits with supervisors to clarify roles and responsibilities under the NB *Occupational Health and Safety Act*.
- Initiated the development of training videos to ensure employees are aware of the Personal Protective Equipment (PPE) fit and inspection requirements.
- Developed and released the 2023-24 Tender Advertisement Schedule, forecasting DTI projects to be tendered through December 2024.
- Conducted a thorough review of the Machine Rental Rate policy and updated the rate tables for the 2023-2024 construction season, ensuring the rates align with industry standards.
- Hired 78 students for the 2023 summer season.
- Participated in 17 student Career Fairs where we received 1,000 student resumes and created a resumé portal to assist in recruitment.
- Hosted two engineering nights with the University of New Brunswick and the Université de Moncton, bringing in the most UNB engineering students out of any recruitment event held for their faculty.
- Coordinated six separate Evolving Leader program Cohorts in the course of the year.
- Conducted training and change management exercises with all DTI staff in preparation for ERP Release 8 next fiscal. This release is focused on HR, Payroll and Expenses with Project Costing.

Key Performance Indicators

Performance measure:

Frequency Rate (number of injuries per 200,000 hours worked)

Objective of the measure

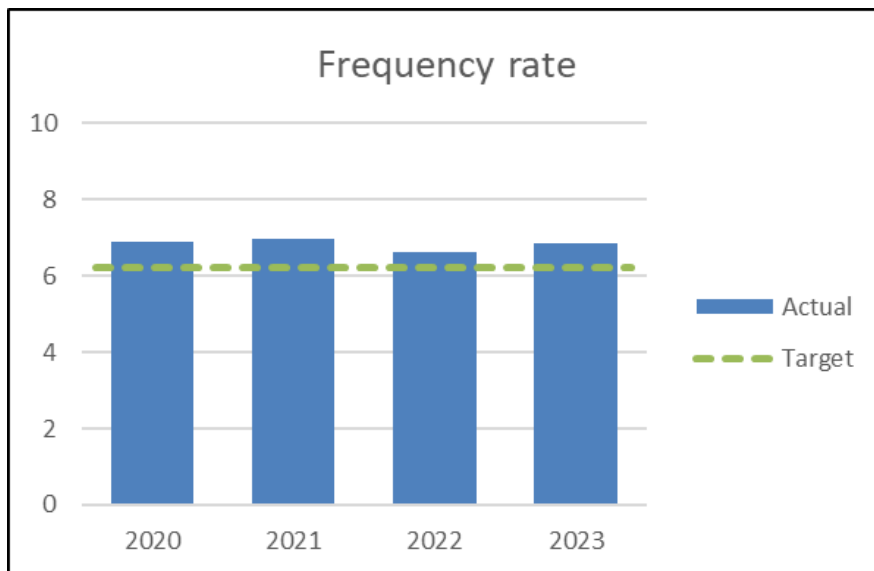
Health and Safety culture

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 2023 calendar year, divided by exposure hours (work hours) and multiplied by 200,000.



**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 122 WorkSafe claims during the 2023 calendar year for a Frequency Rate of 6.85. This represents a slight increase in the Frequency Rate as well as an increase of 19 claims compared to the previous year. The target was not met in 2023, as in this case an actual result equal to or lesser than the target is desired.

FREQUENCY RATE	
TARGET: ≤6.21	
2020	6.90
2021	6.98
2022	6.63
2023	6.85

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 to 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 events and unsafe conditions, and by intervening on unsafe acts.

What took place during the 2023 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 any mobile device, either internal GNB or personal device.

Key Performance Indicators

Performance measure:

Ratio of actual to budgeted ordinary expenditures

Objective of the measure

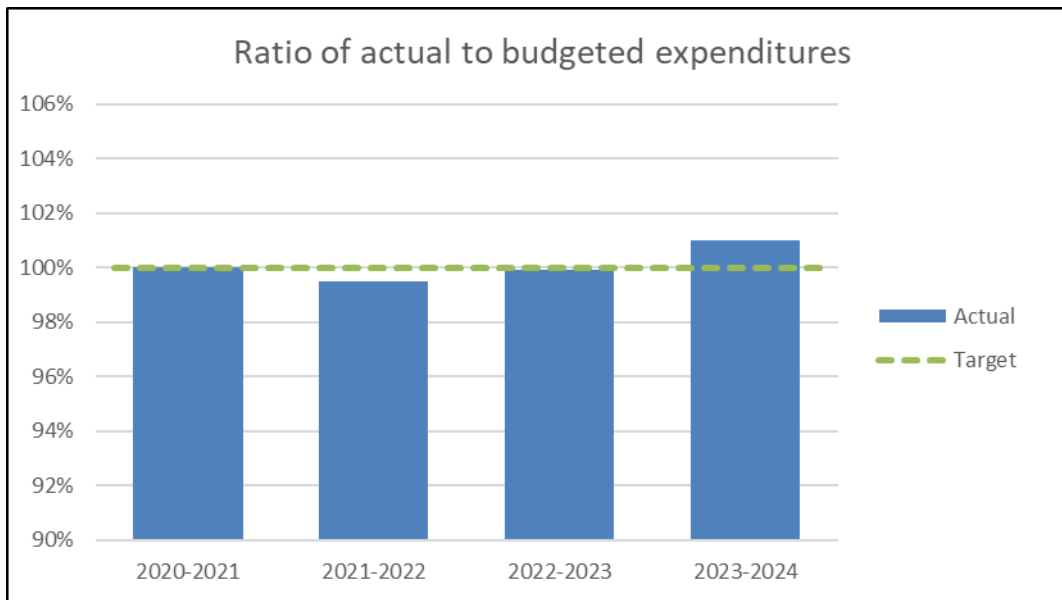
Eliminate deficits and reduce debt

Measure

Ratio of actual to budgeted ordinary 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 101%. The target was not achieved, as in this case an actual result equal to or lesser than the target is desired.

RATIO OF ACTUAL TO BUDGETED EXPENDITURES	
TARGET: ≤100%	
2020 - 2021	100%
2021 - 2022	99%
2022 - 2023	99.9%
2023 - 2024	101%

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

BRANCHES REPORTING TO THE DEPUTY MINISTER

Radio Communications Branch

The **Radio Communications Branch** provides technology solutions including voice communications systems through several networks (including the New Brunswick Trunked Mobile Radio (NBTMR) system that include the majority of GNB departments and agencies, as well as municipal, federal, volunteer users, and the Royal Canadian Mounted Police (RCMP). The Branch administers the contract for the NBTMR System which is the province's mission critical radio public safety communications system with over 13,000 users and serves the Atlantic provinces.

The Provincial Mobile Communications Centre (PMCC) provides dispatch services to many GNB departments including support and worker safety services to the enforcement and commercial vehicle branches of the Department of Justice and Public Safety. The PMCC also updates and coordinates NB511 notifications while providing a number of administrative services to all of government.

The Branch has added an emergency response program and provides emergency communications response support during various types of weather-related events as well as emergency events such as search and rescue operations, hazmat, mass casualty and other similar events.

The Branch also administers and maintains the GPS Automatic Vehicle Location system used in government fleet vehicles and has recently established the Transportation Information Centre (TIC), a call centre where the public can request transportation/road related repairs.

Highlights

- Upgraded the Provincial Mobile Communications Centre (PMCC) to enable various police-related services for the enforcement branch of the Department of Justice and Public Safety (JPS).
- Started design work on the development of two additional New Brunswick Trunked Mobile Radio (NBTMR) tower sites that will provide radio coverage along Route 180 and the Renous Highway in support of emergency services when responding to accidents and emergencies.
- Provided support to the Province of Nova Scotia during the wildfires in Shelbourne County.
- Provided radio and emergency response training to over 80 departments and agencies.
- Replaced NB Power Pt Lepreau nuclear plant's aged radio system. This included the expansion of the NBTMR system through a new NBTMR tower site and enhanced coverage technology for inside the main plant. This will allow agencies such as the RCMP/Ambulance New Brunswick/Emergency Measures Organization the ability to interoperate with plant personnel when required.

FINANCIAL INFORMATION

Statement of revenue & recoveries (in thousands of dollars)

ORDINARY REVENUE	2023-2024 MAIN ESTIMATES	2023-2024 ACTUAL	VARIANCE OVER/(UNDER)
Return on Investment	5.0	5.0	0.0
Licenses and Permits	1,615.0	2,020.9	405.9
Sales of Goods and Services	5,383.0	5,368.9	(14.1)
Fines and Penalties	30.0	24.6	(5.4)
Miscellaneous	151.0	589.3	438.3
Total-Ordinary Revenue	7,184.0	8,008.7	824.7

CAPITAL RECOVERIES	2023-2024 MAIN ESTIMATES	2023-2024 ACTUAL	VARIANCE OVER/(UNDER)
Other	2,500.0	9,562.4	7,062.4
Capital Recoveries – Canada	40,139.0	36,457.1	(3,681.9)
Total – Capital Recoveries	42,639.0	46,019.5	3,380.5

LAND MANAGEMENT FUND	2023-2024 MAIN ESTIMATES	2023-2024 ACTUAL	VARIANCE OVER/(UNDER)
Own Source Revenue	30.0	865.9	835.9
Capital Recoveries – Own Source	620.0	1,567.0	947.0
Total-Land Management Fund	650.0	2,432.9	1,782.9

Expenditure by program (in thousands of dollars)

ORDINARY PROGRAM	2023-2024 MAIN ESTIMATES	APPROPRIATION TRANSFERS	2023-2024 BUDGET	2023-2024 ACTUAL	VARIANCE OVER/(UNDER)
Administration	20,059.0	402.5	20,461.50	18,406.6	(2,054.9)
Policy and Legislative Affairs, Strategic Partnerships and Trade Corridors	1,832.0		1,832.0	1,526.9	(305.1)
Maintenance	104,343.0	2,875.3	107,218.3	105,037.2	(2,181.1)
Winter Maintenance	78,252.0	17,213.0	95,465.0	98,245.1	2,780.1
Bridge and Highway Construction	3,443.0	551.5	3,994.5	3,427.1	(567.4)
Buildings	143,797.0	188.8	143,985.8	146,949.3	2,963.5
New Brunswick Highway Corporation	27,185.0		27,185.0	28,964.8	1,779.8
Total-Gross Ordinary	378,911.0	21,231.1	400,142.1	402,557.0	2,414.9

CAPITAL PROGRAM	2023-2024 MAIN ESTIMATES	2023-2024 ACTUAL	VARIANCE OVER/(UNDER)
Bridges	84,520.0	81,745.0	(2,775.0)
Highways	278,650.0	317,317.5	38,667.5
Provincial-Municipal Highway Partnership Program	20,000.0	19,923.2	(76.8)
Federal-Provincial Cost-Shared Program	94,240.0	80,081.1	(14,158.9)
Public Works and Infrastructure	342,951.0	283,658.3	(59,292.7)
Vehicle Management Agency	30,000.0	30,598.3	598.3
Total	850,361.0	813,323.4	(37,037.6)

SPECIAL PURPOSE ACCOUNT	2023-2024 MAIN ESTIMATES	2023-2024 ACTUAL	VARIANCE OVER/(UNDER)
Government House	120.0	113.1	(6.9)
Land Management Fund	1,800.0	1,548.3	(251.7)
Total-Special Purpose Account	1,920.0	1,661.4	(258.6)

VEHICLE MANAGEMENT AGENCY	2023-2024 MAIN ESTIMATES	2023-2024 ACTUAL	VARIANCE OVER/(UNDER)
REVENUE			
Chargebacks	109,900.0	102,658.4	(7,241.6)
Revenue from Sales of Vehicles and Equipment	500.0	1,400.4	940.4
Total Revenue	110,400.0	104,098.8	(6,301.2)
EXPENDITURE			
Operating Expenditures	109,900.0	113,812.0	3,912.0
Capital Account Expenditures	30,000.0	30,598.3	598.3
Total Expenditures	139,900.0	144,410.3	4,510.3

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 2023-2024 for the Department of Transportation and Infrastructure.

NUMBER OF PERMANENT AND TEMPORARY EMPLOYEES		
EMPLOYEE TYPE	2023	2024
Permanent	1,585	1,622
Temporary	106	149
TOTAL	1,691	1,771

The Department advertised **232** competitions, including **156** open (public) competitions and **107** 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)	11
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)	1
Department Talent Management Program	Permanent employees identified in corporate and departmental talent pools, who meet the four-point criteria for assessing talent, namely performance, readiness, willingness and criticalness.	16(1)(b)	36

APPOINTMENT TYPE	APPOINTMENT DESCRIPTION	SECTION OF THE CIVIL SERVICE ACT	NUMBER
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)	51
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)	54
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 Infrastructure and no complaints were submitted to the Ombud.

SUMMARY OF LEGISLATION AND LEGISLATIVE ACTIVITY

The Department brought forward one amendment to legislation throughout the 2023-2024 fiscal year.

BILL #	NAME OF LEGISLATION	DATE OF ROYAL ASSENT	SUMMARY OF CHANGES
#33	An Act to Amend the <i>Motor Vehicle Act</i> https://www.legnb.ca/content/house_business/60/2/bills/Bill-33-e.htm	June 16, 2023	Amendments were made to align the legislation with the Transportation Association of Canada (TAC) guidelines and other jurisdictions, provide the Minister the authority to designate parts of a provincial highway in the vicinity of a school as either a “school area” or “school zone”, clarify the authority local authorities have, establish signage requirements for speed limits and school areas and school zones, establish a maximum speed reduction, replace “urban district” with “local authority”, maintain the default speed limit of 80 km/h on unposted local provincial highways within a local authority, and other consequential, housekeeping and transitional amendments.

The acts for which the Department was responsible in 2023-2024 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.
- Ongoing promotion about the Language of Service Policy and Language at Work policy was shared with staff on the Department's Intranet page 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 2023-2024, the Department of Transportation and Infrastructure improved the French language service capabilities used to share information on the NB511 X (formerly Twitter) account.

SUMMARY OF RECOMMENDATIONS FROM THE OFFICE OF THE AUDITOR GENERAL

Section 1

Nothing to report from the current reporting year and the previous year.

Section 2

NAME AND YEAR OF AUDIT AREA WITH LINK TO ONLINE DOCUMENT	RECOMMENDATIONS
	TOTAL
Outsourcing of Highway Maintenance and Construction Work (2019) https://www.agnb-vgnb.ca/content/dam/agnbvgnb/pdf/Reports-Rapports/2019V1/Chap3e.pdf	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 2023-2024 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.
Include capital investment in critical equipment when planning the most cost-effective manner to deliver road repairs.	Vehicle Management Agency continues to support the Department's operational and planning needs through its fleet management

IMPLEMENTED RECOMMENDATIONS	ACTIONS TAKEN
	practices. In the 2023-2024 fiscal year, use of the decision-making framework resulted in the decisions to purchase critical equipment.
Source capital equipment through the most cost-effective means as demonstrated by a business case analysis	In the 2023-2024 fiscal year, the Central Repair Shop program was identified as a program to be evaluated through use of the decision-making framework during the 2024-2025 fiscal year. In realizing cost-savings during the 2023-2024 fiscal year, all sourced plow trucks were fabricated at the Department's central repair shop.
Source bridge and culvert replacement work in an evidenced-based, cost-effective and timely manner.	The policy and decision-making framework apply to delivery of the bridge and culvert capital programs.

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 2023-2024 fiscal year.

APPENDIX A

Highway conditions are very important to motorists in New Brunswick. The department has established targets for the percentage of highways in good and fair condition for each highway type. In order to maintain highways at an acceptable condition, the department uses asset management principles to determine which highways should be treated, and when, in order to reduce the highways 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 highway 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 as part of the Highway Pavement Management Application (HPMA) and to confirm the appropriate surfacing treatment.

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

HIGHWAY CONDITIONS IN 2023-2024

DTI implemented a new asset management software for highways (Highway Pavement Management Application - HPMA). Previous years calculations were based off the surface age only and converted to an effective IRI value and then categorized as good, fair, poor, etc. With HPMA, calculations now consider the roughness and distress of each segment of highway that has been collected with the ARAN. There is now more accurate condition information available. This new condition information cannot be compared to previous annual reports and therefore only the current year is shown. This 2023-2024 data will start as the new current year and establish a baseline for future comparisons.

