

Transportation and Infrastructure

Annual Report
2018–2019



**Transportation and Infrastructure
Annual Report 2018-2019**

Province of New Brunswick
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Transmittal Letters

From the Minister to the Lieutenant-Governor

The Honourable Brenda Louise 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, 2018, to March 31, 2019.

Respectfully submitted,



Honourable Bill Oliver
Minister

From the Deputy Minister to the Minister

Honourable Bill Oliver
Minister of Transportation and Infrastructure

Sir / Madam:

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, 2018, to March 31, 2019.

Respectfully submitted,



John P. Logan
Acting Deputy Minister

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Minister's message

The Department of Transportation and Infrastructure has a broad mandate and is committed to maintaining and improving New Brunswick's public infrastructure. Not only is the department responsible for managing over 18,000 kilometres of provincial highways, it also manages the planning, design and construction of hospitals, schools and other government buildings.

The 2018-2019 fiscal year came with several challenges, but departmental staff worked diligently to overcome those challenges while providing excellent service to the people of New Brunswick. I am thankful for their regular contributions which are critical to improving our infrastructure and addressing the safety concerns of New Brunswick residents.

Our government has chosen to focus its resources on maintaining and improving existing infrastructure, and I am proud of the progress that has already been achieved by taking this approach. I look forward to the work ahead and am confident that with this approach, combined with the knowledge and dedication that exists at the department, we will continue to pave the way to a more sustainable province.



Honourable Bill Oliver
Minister of Transportation and Infrastructure

Deputy Minister's message

The 2018-2019 fiscal year was a successful and busy one for the Department of Transportation and Infrastructure.

Staff continued to provide excellent service to New Brunswickers in the design, construction, operation and maintenance of provincial buildings and transportation infrastructure. Staff showed dedication in their response to the historic flooding event, including the management of the province's mobile communications system.

Process improvement was again a focus of the department as it looked for efficiencies and sought ways to better support residents. An example of this work was the launch of social media alerts that allows the department to push important road notifications directly to the public. In addition, the department has made safety an operational priority, increasing training and focus in this area to reduce workplace accidents.

As acting Deputy Minister, I am excited to work with the team at the Department of Transportation and Infrastructure to develop and implement processes and evidence-based tools to improve operational efficiencies and deliver maximum value for the taxpayers of New Brunswick.

A handwritten signature in black ink that reads "Logan". The signature is written in a cursive, flowing style.

John P. Logan
Acting Deputy Minister

Top 6 Priorities

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.

The development of the strategy, using the Formal Management system, starts with our governments roadmap for the future of New Brunswick that focuses on key priorities and the importance of public accountability.

Our Top Priorities:

Affordable and Responsive Government

Getting our financial house in order will make it possible for government to be responsive and provide sustainable high-quality public services for all New Brunswickers.

Dependable Public Health Care

New Brunswickers deserve a sustainable, high-quality health-care system where they are able to access the services they need when they need them.

World-class Education

New Brunswick's young people need access to a world-class education, so they can make the most of their lives and compete in future job markets.

Energized Private Sector

All New Brunswickers benefit from a thriving private sector. Increasing private sector investment, growing our labour force and being home to successful businesses of all sizes is good for our province.

Vibrant and Sustainable Communities

Vibrant communities are places people want to call home. More vibrant and sustainable communities make for a more resilient province.

High-performing Organization

All New Brunswickers benefit when engaged and empowered civil servants use their talents and skills to make our province a better place.

Highlights

During the 2018-2019 fiscal year, the Department of Transportation and Infrastructure focused on these strategic priorities through:

- Facilitating the safe movement of people and goods throughout the province by keeping highways well-maintained throughout the long, hard winter.
- Helping GNB achieve its fiscal objectives by adjusting projects and budgets.
- Allowing the public easier access to information on road conditions, incidents along provincial highways and ferry disruptions by delivering the NB511 push notifications.
- Responding quickly and efficiently to flood events, including the establishment of a response and recovery plan to address flood-impacted roads and the provision of radio communications for response teams.
- Implementing process changes that are expected to result in financial recovery of over 90 per cent of the department's expenditures related to the spring freshet.
- Strengthening its focus on Wellness, Health and Safety by achieving COR (certificate of recognition) certification from the New Brunswick Construction Safety Association and completing an audit of its health and safety procedures, then implementing an action plan to address the findings from the audit, including Risk Reduction and Safety Management, Communications and Accountability and Wellness.
- Raising \$28,062 toward the annual United Way campaign through widespread participation in creative, team-building events across the department, surpassing the department's financial goal by 17 per cent.
- Strengthening the transportation infrastructure network through completing several construction projects, including the installation of a "dogbone" interchange in Moncton/Dieppe, which won an Engineering Excellence Award at the Association of Consulting Engineering Companies – New Brunswick gala.
- Maximizing value for money by adding a new multi-lane roundabout instead of a traditional overpass to provide full access to Two Nations Crossing and connectivity from Ring road to northeast Fredericton, which resulted in user benefits, including travel time savings, vehicle operating cost savings, and collision cost savings.
- Managing the completion of several building construction projects for client departments that support the development of a world class education system and a dependable public health-care system.
- Fostering employee engagement through the publishing of a quarterly, as well as a special edition, newsletter to help keep employees informed of the many accomplishments across the organization and better understand how DTI's work helps improve the lives of New Brunswickers every day.

Performance measures

The Department of Transportation and Infrastructure has developed a set of objectives and performance measures that align with GNB priorities. The department continues to measure progress in meeting these objectives.

Seven specific measures from the department’s Balanced Scorecard for 2018-2019 have been highlighted in this report (refer to table below).

Affordable and sustainable government	Measure
Optimize value for customers	Percentage of roads in poor condition
	Percentage of bridges with poor condition rating (Bridge Condition Index [BCI] < 60)
	Percentage adherence to asset management for capital expenditures for asphalt road surfaces
Eliminate deficits and reduce debt	Ratio of actual to (ordinary) budgeted expenditures
	Ratio of actual to budgeted revenues
High performing organization	Measure
Health and safety culture	Number of key processes improved
High performing workforce	Percentage of Employee Experience Improvement Plans on track

Affordable and sustainable government

Objective of the measure

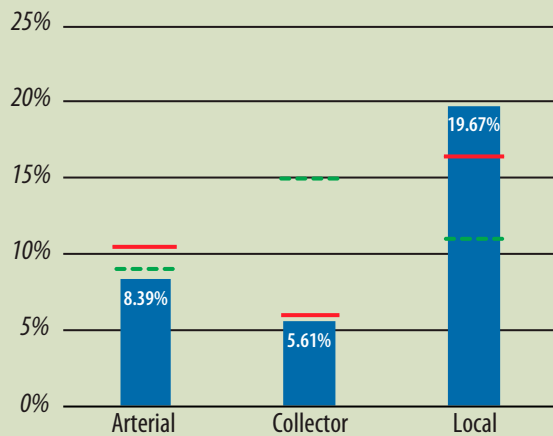
Optimize value for customers.

Measure

Percentage of roads in poor condition.

Description of measure

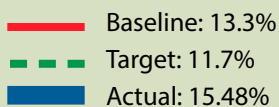
The department reports on the condition of highways as good, fair or poor.



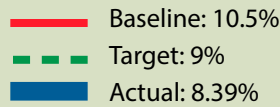
Overall performance

For this report, results have been broken down to reflect the percentage of roads in poor condition for each of the following highway types and an overall total. In this case, an actual result of less than (or equal to) the full year target is desired.

Overall



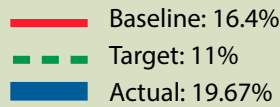
Arterial



Collector



Local



Why do we measure this?

The percentage of roads in poor condition effectively measures improvement, considering the impact of road conditions on motorists.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

The 2018-2019 capital budget approximated \$123 M to road rehabilitation of asphalt and chip seal surfaces. This amount was slightly less than the annual amount prescribed for a 10-year horizon by the department's Asset Management model to bring the roads to good condition. Without maintaining the recommended budget of \$130 M, the department will not meet the tactical condition goals by their intended timeline and the overall condition of roads will be at risk of further deterioration.

Affordable and sustainable government

Objective of the measure

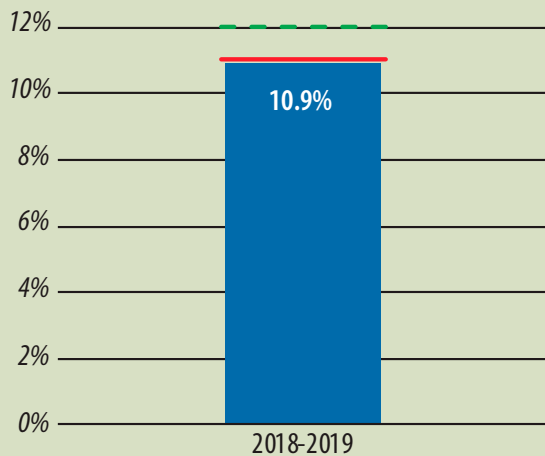
Optimize value for customers.

Measure

Percentage of bridges with poor condition rating (BCI < 60).

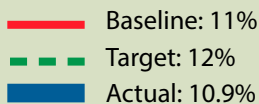
Description of measure

The BCI is a tabulation of the condition of a bridge based on the condition of all the components of the structure. It is not used to measure the safety of a bridge.



Overall performance

The department exceeded the targeted level¹ In this case, an actual result of less than (or equal to) the full year target is desired.



Why do we measure this?

This provides information on the condition of provincial bridges and the effectiveness of bridge replacement and rehabilitation programs.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

The department continued work on major bridge projects such as Harrisville Boulevard, Centennial Bridge, Anderson Bridge, Tobique River #4 and #5, Little Buctouche #1, St. Leonard/Van Buren International and Petitcodiac #1. Climate change has led to more frequent and severe weather events including storms and flooding. The department continued to address damages to the bridge inventory along with numerous culvert replacements on various roads through the province from significant weather events. It also worked on new bridge designs, coordinated bridge and culvert contracts in all districts of the province, rehabilitated existing structures, and preformed maintenance activities on numerous structures.

The department conducts inspections on designated bridges on a one, two or four-year cycle. Although work on bridges is scheduled every year, the network continues to age, and inspection results for some bridges move them into the poor rating. While it is important to find the balance between economic growth and continued maintenance of existing assets, it must be noted that capital budget allocated to new bridge construction reduces the funding available for maintenance.

¹ As of May 7, 2019, the bridge inventory from the 2018 data showed that there were 2694 designated bridges and of those only 2649 had BCI values. There were 45 designated bridges that did not have BCI values due to new construction, rehabilitation, or bridge complexity

Affordable and sustainable government

Objective of the measure

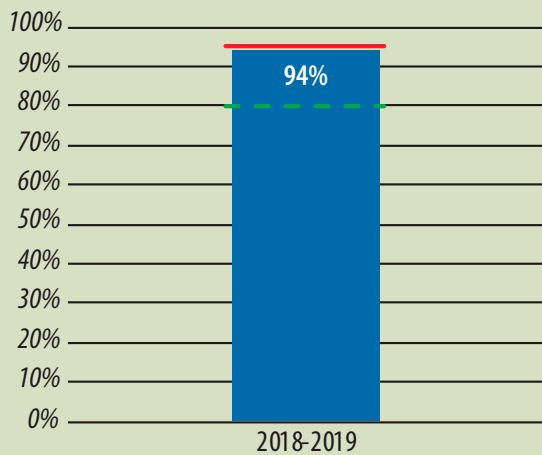
Optimize value for customers.

Measure

Percentage adherence to asset management for capital expenditures for asphalt road surfaces.

Description of measure

This measure is important as high levels of adherence to the asset management plan help minimize rehabilitation spending during the life of the asset.



Overall performance

94 per cent of capital expenditures for asphalt road surfaces adhered to the asset management plan (14 per cent above the full year target).

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

- Baseline: 95%
- Target: 80%
- Actual: 94%

Why do we measure this?

Asset management identifies how assets deteriorate over time and when the appropriate time is to intervene (rehabilitate) to avoid more costly reconstruction. If roads are treated at the appropriate time, rehabilitation costs are reduced and a larger volume of roads can be rehabilitated while achieving higher performance levels (i.e., good/fair/poor²).

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

Asset Management directed approximately \$122 M to road rehabilitation for asphalt and chip seal surfaces. In accordance with the Asset Management plan, the work included minor, major and reconstruction repairs over the various highway classifications including arterial, collector and local highways.

In maintaining the minor surface treatments before more expensive repairs are warranted, rehabilitation funding can be directed to other areas needing work. According to the department’s Asset Management model, \$130 M per year for 10 years is required to bring the highways to acceptable condition and to eliminate the infrastructure debt for road surfaces. If the minimum funding requirements are not being met, the infrastructure debt will increase and the life of the asset will decline.

2 Good: Asset has some minor deterioration but is still functioning at a very high level of performance – some preservation activities can be considered.
Fair: Asset has deteriorated to the point where rehabilitation or replacement would be considered – functional performance is still acceptable.
Poor: Asset has deteriorated to the point where either a major rehabilitation or complete replacement is required – functional performance is below acceptable levels.

Affordable and sustainable government

Objective of the measure

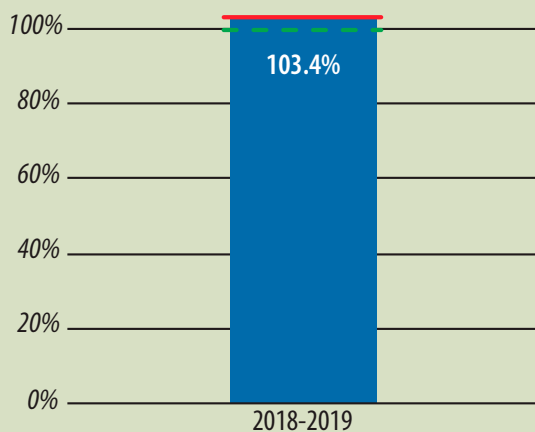
Eliminate deficits and reduce debt.

Measure

Ratio of actual to (ordinary³) budgeted expenditures.

Description of measure

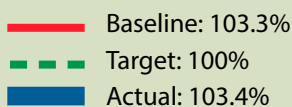
This measure focuses on controlling and managing expenditures to meet the department's fiscal year budget.



Overall performance

The ratio of actual to budgeted expenditures for the department was 103.4 per cent.

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



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.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

The department was over budget due to the severity of the winter. There was significantly higher snow accumulation with events lasting longer in duration (with winds and drifting snow).

³ The department's expenditures are divided into two categories: ordinary and capital. The Balanced Scorecard 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

Affordable and sustainable government

Objective of the measure

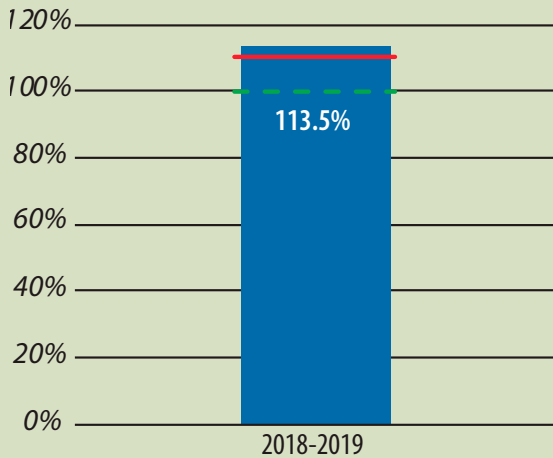
Eliminate deficits and reduce debt.

Measure

Ratio of actual to budgeted revenues.

Description of measure

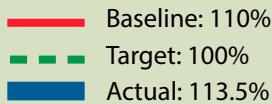
The measure compares actual revenue to the budgeted revenue to help the department focus on maximizing revenue.



Overall performance

The ratio of actual to budgeted revenues for the department was 113.5 per cent.

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



Why do we measure this?

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. This measure helps the department maintain awareness of revenue-generating opportunities.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

Actual revenues exceeded the department's target budget due to small increases across several revenue streams including but not limited to: special permits, municipal maintenance recoveries and land rentals.

High performing organization

Objective of the measure

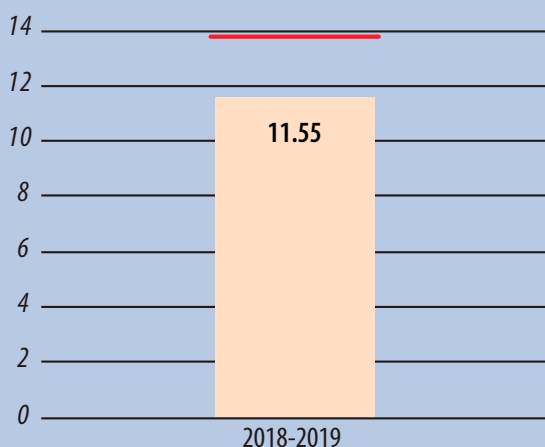
Health and safety culture.

Measure

Frequency Rate.

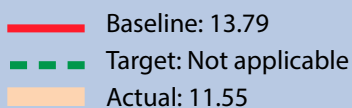
Description of measure

The Frequency Rate is equal to the number of WorkSafe claims multiplied by 200 000 and divided by exposure hours (work hours).



Overall performance

The department had 198 WorkSafe claims in the 2018 calendar year for a Frequency Rate of 11.55.



Why do we measure this?

Supporting a culture where wellness in the workplace matters to everyone, everyday is very important to GNB. The department measures the Frequency Rate to work toward achieving its goal of reducing workplace incidents and ensuring that everyone goes home safely everyday.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

Actions were taken by the department to improve the existing Health and Safety program and the culture of safety and wellness. The department was able to reduce the number of WorkSafe claims and the Frequency Rate by providing a Hazard Assessment Program, training and Health and Safety Orientation for employees, sending out incident alerts, organizing post-incident meetings and holding a two-day workshop by WorkSafe NB for managers and supervisors.

High performing organization

Objective of the measure

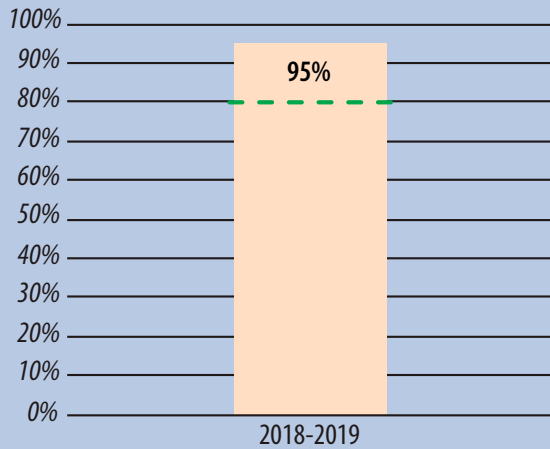
High performing workforce.

Measure

Percentage of Employee Experience Improvement Plans on track.

Description of measure

Employee Experience Improvement Plans are on track if the team has met to discuss survey results and what they mean for their team; created some action items to improve their team's employee experience (and passed on anything out of the scope of their own team to be followed up on at a higher level) and is working away on those items.



Overall performance

Percentage of Employee Experience Improvement Plans on track exceeded the department target.

- Not applicable
- - - Target: 80%
- Actual: 95%

Why do we measure this?

The 2018 employee survey results and accompanying tools were designed to spark conversations around employee experience. Participating in those conversations with co-workers helps to move the department closer to a positive employee experience for everyone.

What initiatives or projects were undertaken in the reporting year to achieve the outcome?

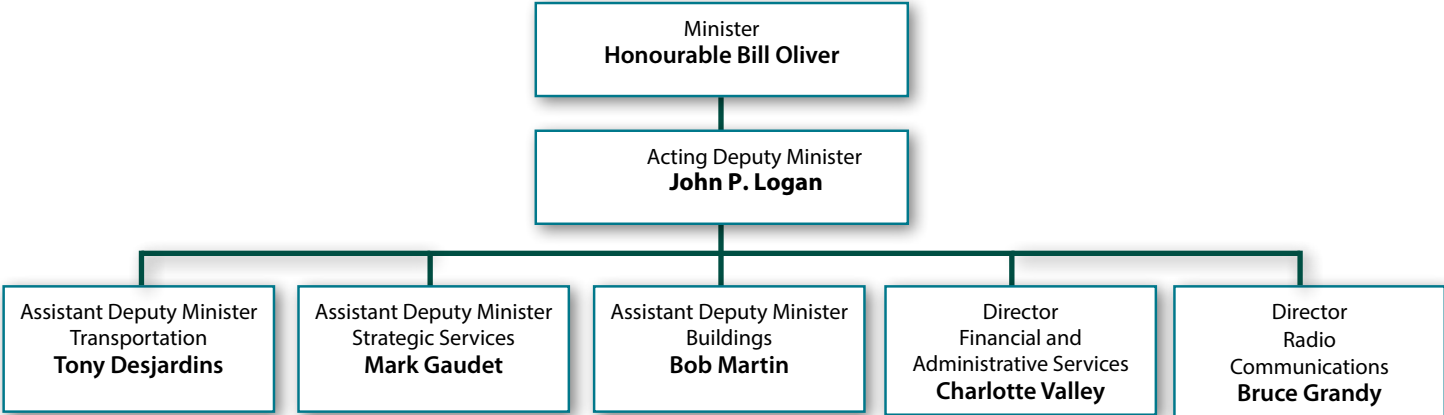
Teams throughout the department used the employee survey results and the accompanying tools to think about and discuss types of actions would have an impact for them. Employee Experience Improvement Plans were created by these teams and tracked throughout the year.

Overview of departmental operations

The Department of Transportation and Infrastructure's mission is to contribute to New Brunswick's economy and quality of life by providing and supporting sustainable infrastructure that allows for the safe and efficient movement of people and goods and accommodates the provision of government services to the public.

To achieve this mission, the department plans, designs, operates and maintains an extensive network of 18,000 km of highway connected by 2,700 bridges and nine ferry crossings. The department manages 370 GNB-owned buildings and is responsible for 135 leases. The department is also responsible for the acquisition and disposal of property. Safety, security and environmental protection are fundamental values upheld by all department employees as they carry out their daily activities.

High level organizational chart



Division overview and highlights

Transportation Division

Overview

The **Transportation Division** provides professional services for all aspects of ferry, bridge and highway planning, design, construction and maintenance. Services include the management and delivery of the summer and winter highway maintenance programs, traffic engineering, traffic operations, commercial signing, highway systems management, asset management, policies for trucking and industry partnerships and permits for the movement of goods. The division oversees three public-private partnership (P3) highway contracts and the Fundy Islands Ferry Service. Six transportation district offices deliver programs for the maintenance and construction of bridges, highways and ferries, as well as the operation of the river ferry system.

The division consists of the **Project Development and Asset Management Branch**, the **Design Branch**, the **Construction Branch**, the **Operations Branch** and the six district offices.

The **Project Development and Asset Management Branch** plans and implements highway initiatives to support public safety and the economic well-being of the province. This includes developing functional plans that contain details relating to the environmental, social, technical and economic factors of highway development. 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 policy, 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.

Highlights

- ◆ Rehabilitated approximately 835 kilometres of roads under the chip seal program and about 325 kilometres of roads under the paving program using asset management principles.

- ◆ Reduced the processing time associated with tracking collisions on highways by implementing a crash locator tool, with support from the Information Management and Technology Branch.
- ◆ Completed a full season of data collection using the new highway data collection vehicle (Automatic Road Analyzer).
- ◆ Expanded the adoption of a new vehicle configuration (tri-drive quad) to the forestry industry in the province, with two companies now using this vehicle on a trial basis.
- ◆ Advanced the Covered Bridges Prioritization Framework by incorporating feedback obtained through stakeholder consultations and a public survey.

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 environmental, geotechnical, geological and hydrotechnical engineering for the design, construction and maintenance of highways and structures. The branch also 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 materials and procedures related to the transportation industry. The branch is further responsible for the coordination of funding and activities related to the provincial arterial highway program and federal-provincial contribution agreements, and working with internal and external stakeholders on the fulfillment of the department's long-term plans for infrastructure improvements.

Highlights

- ◆ Tendered more than 155 projects as part of the 2018-2019 capital program, including more than 30 bridge and culvert contracts, more than 65 paving contracts and 21 grading contracts.
- ◆ Carried out designs on the following major project areas:
 - Route 105, Two Nations Crossing Roundabout (Fredericton)
 - Route 15, Harrisville Boulevard Interchange Reconfiguration (Moncton)
 - Completed design work and initiated construction on the Fundy Trail connector road.
- ◆ Completed several major bridge and large culvert replacement projects, including Duguay Brook No. 0.5 (Gloucester County), Cormier Village Road Culvert (Westmorland County) and Burntland Brook (North East Branch, Route 385).
- ◆ Completed Phase 3 of the major bridge rehabilitation project at Miramichi River Bridge No. 1 (Centennial) and continued planning for subsequent phases.

The **Construction Branch** provides oversight for contracts and projects related to the construction and reconstruction of provincial highways and bridges, to monitor compliance with contract plans and specifications and to ensure construction methods align with engineering best practices. The branch provides contract management, engineering, financial, managerial and administrative support services for the provincial highway and structures capital program, as well as developing quality control standards to ensure their uniform application. The branch also manages the provincial chipseal program through a combination of contracts and in-house crews.

Highlights

- ◆ Completed major upgrades to the interchange on Route 15 at Harrisville Boulevard in Moncton and Dieppe, including an innovative “dogbone” configuration, widening of the Route 15 underpass and adding a new exit ramp to Industrial Drive.

- ◆ Completed several major bridge and large culvert replacement projects, including Tetagouche River Bridge No. 2 (City of Bathurst), Black River No. 3.5 (Kent County), Penniac Stream No. 5 (York County) and Lorneville Creek (City of Saint John).
- ◆ Completed new roundabouts at the intersection of Route 8/Route 117/Route 126 in the City of Miramichi and at the intersection of Route 105 and Two Nations Crossing in Fredericton.
- ◆ Completed abutments and piers and also erected steel girders for the new Petitcodiac River Bridge, which is a \$61 M project over the next four years.
- ◆ Delivered a \$30 M chipseal program through a combination of contracts and in-house crews.
- ◆ Completed Phase 3 of the major bridge rehabilitation project at Miramichi River Bridge No. 1 (Centennial Bridge) which is part of an ongoing improvement project.

The **Operations Branch** provides technical and engineering expertise in traffic engineering, project management and operations, in environmental matters and in the administration of the provincial highways, ferries and maintenance programs. This includes the establishment of standards and the delivery of programs to maximize the value of the provincial maintenance budget. The branch provides administrative and project management services for P3 agreements (Fredericton-Moncton Highway Project, TransCanada Highway Project, Route 1 Gateway Project, and Fundy Islands Ferry Services Project) and provides some oversight of the river ferries system. The branch also provides project management, technical and engineering expertise relating to large non-traditional construction and design-build transportation projects.

Highlights

- ◆ Developed a Winter Maintenance Plan to provide all Operations staff with a high-level summary of winter maintenance objectives.

- ◆ Coordinated response efforts between districts and the Emergency Measures Organization for historical flooding in 2018.
- ◆ Ensured the public is provided with accurate and reliable road weather information by awarding the contract to Wood Environment and Infrastructure Solutions for the development of the Road Weather Information System through a competitive process.
- ◆ Maximized the cost-effectiveness and reliability of emergency water source supplementation by drilling a back-up well in Harvey Station.
- ◆ Applied striping to 6,866 km of highways.
- ◆ Delivered a new 15-car cable ferry, the Belleisle Belle, which went into service at Belleisle Bay.

Strategic Services Division

Overview

The **Strategic Services Division** provides leadership and support to the department in procurement, strategic planning, policy development, legislative affairs, information technology, performance management and process improvement. In addition, it provides fleet management services for GNB, along with property acquisition and disposal services for highways and buildings.

The division consists of the **Performance Excellence Branch**, the **Information Management and Technology Branch**, the **Policy and Legislative Affairs Branch**, the **Supply Chain Management Branch**, the **Property Services Branch**, the **Vehicle Management Agency (VMA)**⁴ and the **Strategic Partnerships and Trade Corridor Development Unit**.

The **Performance Excellence Branch** promotes a culture of continuous improvement throughout the department and encourages staff to engage in productivity and process improvements through the adoption of the GNB Formal Management system.

Highlights

- ◆ Saved approximately \$149,000 in hard costs and \$204,000 in soft costs by facilitating the implementation of several Continuous Improvement projects and waste walks.
- ◆ Worked with the Policy and Legislative Affairs Branch to complete their GNB Formal Management System installation, and began the process of installing the GNB Formal Management System with three other branches/areas.
- ◆ Advanced a culture of Continuous Improvement and improved the maturity of the department with respect to performance excellence by working with groups throughout the department to complete the installation of seven daily management visual boards.
- ◆ Strengthened the department's performance excellence and Continuous Improvement capacity by certifying one Lean Six Sigma (LSS) Black Belt, two LSS Green Belts and eight LSS Waste Walkers. In addition, one employee completed the GNB Project Management Qualification.

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, a comprehensive records and information management program, as well as information security and privacy. The branch also provides additional services to the department's head office, including building access, parking, office accommodations and other general office services.

⁴ VMA is a special operating agency under the responsibility of the Department of Transportation and Infrastructure. More information about VMA activities can be found in its annual report available at <http://www2.gnb.ca/content/gnb/en/departments/dti/publications.html>

Highlights

- ◆ Finalized upgrades to the department's computer network infrastructure at locations identified in the three-year modernization plan, including wireless network access in vehicle repair facilities.
- ◆ Set up and configured the processing and publishing software for the department's new highway data collection vehicle in conjunction with the Project Development and Asset Management Branch. Data collected in 2018-2019 was processed successfully with highway video published for departmental use.
- ◆ Supported the Disaster Financial Assistance Program for the department by developing a series of mobile applications that are used by field crews to locate and inspect affected highways and structures, and that provide data collection forms on mobile devices as well as web-based workflow and dashboard components for reporting and analysis.
- ◆ Released a major upgrade to the department's GIS Viewer that included an updated base map and several functionality enhancements. The GIS Viewer contains mapped layers of department assets and related information that are referenced by staff throughout the department.
- ◆ Developed a customized web-based map viewing application for the department's Executive to search for and locate candidate capital projects such as paving, chipseal, grading and bridge/culvert projects identified and defined by the Project Development and Asset Management Branch and Design Branch.

The **Policy and Legislative Affairs Branch** provides leadership, advice and expertise to support effective and efficient department operations, as well as to help ensure compliance with all statutory and operational requirements. In leading the provision of corporate service and advice, the branch practices the core values of excellence, integrity and making a difference.

Highlights

- ◆ Supported effective and efficient department operations by advancing 57 Memoranda to Executive Council for direction and decisions related to agreements, policies and financial transactions.
- ◆ Improved transparency of department decision-making and provided fuller disclosure of department operations by processing 64 requests under the Right to Information and *Protection of Privacy Act*.
- ◆ Coordinated responses to over 550 letters and emails received by the Deputy Minister, Minister and Premier.
- ◆ Advanced the resolution of 16 Legislative Officer investigations and audit files.
- ◆ Successfully applied for a \$320,000 grant from the federal Rail Safety Improvement Program to enhance safety at two railway/highway crossings.
- ◆ Supported a more client-focused, accountable and performance-based organization by adding or reviewing 50 internal policies.
- ◆ Completed research and consultations leading to recommended actions to support the conservation/preservation of New Brunswick river ferries and covered bridges.
- ◆ Co-chaired with British Columbia a federal-provincial-territorial committee that delivered a report, including recommendations to sustain intercity bus service in Canada, to the Council of Ministers Responsible for Transportation and Highway Safety.
- ◆ Finalized report on Rail Freight Opportunities in Northeast NB, which includes recommendations for infrastructure to support intermodal traffic.
- ◆ Coordinated with the Department of Aboriginal Affairs to deliver training on the Duty to Consult process to approximately 140 employees from across the department in ten sessions.

The **Supply Chain Management Branch** administers capital project tendering in accordance with the *Crown Construction Contracts Act* and related regulations, prepares and administers the execution of contracts, provides guidance to the department on purchasing issues under the *Procurement Act* and assists with the preparation of requests for proposals.

Highlights

- ◆ Implemented the department's capital program by issuing and awarding more than 600 tenders.
- ◆ Improved stockroom efficiencies by continuing efforts on parts standardization.
- ◆ Improved operational efficiencies by completing five waste walk projects.

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, rural subdivision review and recommendations and determination of road status, all in accordance with legislative requirements.

Highlights

- ◆ Generated a total revenue of \$2,998,300 with the sale of 267 properties under the *Public Works Act*.
- ◆ Optimized and expedited the sale of the 267 properties, 130 of which were vacant tax properties valued at \$10,000 or under sold through a cost-effective process that was implemented because of recent amendments to the *Public Works Act*.

- ◆ Improved efficiency in the disposal of surplus properties and compliance with legislated requirements by working closely with a dedicated resource from SNB's Business Application Services to develop and integrate an inventory database for the management of surplus property.

The **Vehicle Management Agency**, a Special Operating Agency, provides a full range of vehicle services (acquisition, repair and maintenance, fuelling, disposal, etc.) to client departments within Parts 1 and 2 of the Public Service. In addition, partial service arrangements are provided to agencies and Crown corporations such as NB Power. The VMA submits an annual business plan of detailed operations to government for approval.

Highlights

- ◆ Implemented the department's Organizational Realignment Initiative by assuming responsibility and accountability for the District Repair Facility from the district offices.
- ◆ Increased the availability of fuel for first responders during weather events by continuing to work with other branches to install generators at critical fuel sites.

The **Strategic Partnerships and Trade Corridor Development Unit** develops, negotiates and secures strategic partnerships for the department and province. This includes maximizing value for money by leveraging provincial budget expenditures through funding partnerships at the federal, interprovincial and international level and providing guidance for capital infrastructure development and renewal partnerships. The unit also works with transportation system providers (airports, marine ports, etc.) and other stakeholders to strengthen the province's multimodal transportation system and trade corridor, to improve economic competitiveness.

Highlights

- ◆ Renegotiated with Infrastructure Canada to amend the Canada-New Brunswick New Building Canada Fund Provincial-Territorial Infrastructure Component to address changes to the Route 11 Upgrade projects component.
- ◆ Negotiated the international strategic partnership with Maine Department of Transportation and the United States federal government to address the replacement of the Madawaska-Edmundston international bridge and border crossing.

Buildings Division

Overview

The **Buildings Division** is responsible for the management of construction projects for all GNB departments and the operations and maintenance of GNB buildings occupied by Part 1 employees (including office buildings, courthouses, highway garages, etc.). This division also manages government leases for office space, as well as the acquisition of GNB property for new buildings.

The division consists of the **Design and Construction Branch** and the **Facilities Management Branch**.

The **Design and Construction Branch** provides planning, design and contract administration services for all GNB departments supporting school, hospital, office, courthouse, jail and miscellaneous building projects. A multi-disciplinary professional and technical staff, supported by private architectural and engineering firms, administers this service. The branch manages various other government projects, such as jointly funded federal-provincial projects. Most of the budget to operate this group is contained in the capital budget.

Highlights

- ◆ Designed and/or constructed a variety of major capital projects with a total expenditure of \$197.5 M, including four new schools, several mid-life upgrades or expansions to schools, three large expansions to hospitals and the expansion of Fundy Linen in Saint John.

- ◆ Delivered more than 500 capital improvement projects at a cost of \$62.9 M and significantly contributed to meeting the province's climate change targets by delivering 94 projects, totalling \$13.6 M, promoting energy efficiency, including biomass heating systems, LED lighting, efficient mechanical systems and upgraded controls.
- ◆ Delivered numerous additional projects, charged back to client departments, totalling \$44.3 M.
- ◆ Maximized the department's savings by standardizing building designs, material selection, and sizing new building construction to optimal space requirements.

The **Facilities Management Branch** is responsible for the administration, maintenance and operation of approximately 370 government-owned buildings and three industrial parks, as well as the negotiation and administration of approximately 135 leases. The branch, through head office and the operation of six regional offices, manages about 7.5 M square feet of space throughout the province. The branch has a multi-disciplinary professional and technical staff who also provide technical support as required to other government entities. Additionally, the branch provides a variety of building and accommodation related services such as design, engineering, security, risk management, insurance services, building maintenance and capital project planning and design.

Highlights

- ◆ Maximized the department's savings through continued office space optimization efforts. These efforts are achieved by better management and standardization in the provision and allocation of office space province-wide; surrendering leases and divesting of GNB buildings that are underused or otherwise deemed surplus to government needs; and adhering to policies and sustainable design practices that encourage space rationalization.

Radio Communications

Overview

The **Radio Communications Branch** provides safe, reliable and cost-effective communications, technical support and consultation to all GNB departments and agencies, as well as the RCMP. The branch administers the contract for the New Brunswick Trunked Mobile Radio (NBTMR) System, the province's mission critical radio public safety grade communications system utilized by several provincial, federal and municipal departments and agencies, as well as the volunteer community.

The branch also provides mission critical services through the Provincial Mobile Communications Center (PMCC).

Highlights

- ◆ Provided more enhanced and reliable communications to address public safety and public-sector worker safety by expanding the NBTMR System from 97 to 101 tower sites.
- ◆ Ensured effective interoperable communications amongst responding agencies and volunteers by deploying emergency response teams to provide over 224 radio communications devices, training and logistics coordination during the Saint John River floods.
- ◆ Processed over 1800 flood-related radio and telephone calls in addition to over 135,000 calls for the year and provided support and updates to the province's 511 system.
- ◆ Deployed emergency response teams to provide 48 radio communications devices, training and logistics coordination for the federal Department of Fisheries during the fishing protests in the Caraquet area.
- ◆ Ensured the NBTMR System was available and put a communications plan into action during the August 10, 2018 shootings that took place in Fredericton. The branch was recently recognized for its contribution by the City of Fredericton Police Chief.

- ◆ Provided a digital voice logger for the PMCC and the Ambulance NB dispatch center. The recorder can record a large volume of radio activity on the system, critical to the operations of both centers.

Financial and Administrative Services

Overview

The **Financial and Administrative Services Branch** reports directly to the Deputy Minister. It provides the overall financial administration, business and operational support for the department. This includes: 1) financial accounting and administrative systems, business and financial monitoring, forecasting and reporting, development of effective ordinary and capital budgets, consulting and advisory services, and the review, evaluation and implementation of departmental internal controls; 2) management of all departmental revenues including federal contribution agreements, federal disaster recoveries and property damage claims, and departmental services such as Head Office reception; and 3) office supplies and management of the departmental mail services.

Highlights

- ◆ Provided advice through participation on the GNB Steering Committee to ensure the department is prepared for the implementation of a new corporate Enterprise Resource System.
- ◆ Improved budget monitoring and contributed toward a more affordable and sustainable government by developing a new monthly and quarterly GNB corporate reporting initiative.
- ◆ Increased support for district financial operations and new departmental processes, including the development of new training processes.

Financial overview

Statement of revenue and recoveries

(In thousands of dollars)

Ordinary revenue	2018-2019 Main estimates	2018-2019 Actual	Variance over/(under)
Return on investment	1,0	(0,3)	(1,3)
Licences and permits	1 520,0	1 761,1	241,1
Sale of goods and services	5 668,0	5 934,7	266,7
Fines and penalties	35,0	37,8	2,8
Miscellaneous	82,0	557,9	475,9
Total - Ordinary revenue	7 306,0	8 291,2	985,2

Capital recoveries	2018-2019 Main estimates	2018-2019 Actual	Variance over/(under)
Other	4 020,0	5 922,7	1 902,7
Capital recoveries - Canada	44 154,0	28 361,8	(15 792,2)
Total - Capital recoveries	48 174,0	34 284,5	(13 889,5)

Less revenue than anticipated largely due to changes to Federal Projects.

Land management fund	2018-2019 Main estimates	2018-2019 Actual	Variance over/(under)
Own source revenue	45,0	345,7	300,7
Capital recoveries - own source	620,0	1 984,4	1 364,4
Total - Land management fund	665,0	2 330,1	1 665,1

Expenditure by program

(In thousands of dollars)

Ordinary program	2018-2019 Main estimates	Appropriation transfers	2018-2019 Budget	2018-2019 Actual	Variance Over/(under)
Administration	12 713,0	0,0	12 713,0	12 605,0	(108,0)
Policy and Legislative Affairs	1 151,0	0,0	1 151,0	1 108,6	(42,4)
Maintenance	70 876,0	276,7	71 152,7	73 051,0	1 898,3
Winter maintenance	69 067,0	15 339,1	84 406,1	95 433,3	11 027,2
Bridge and highway construction	3 025,0	0,0	3 025,0	2 923,5	(101,5)
Buildings group	129 927,0	0,0	129 927,0	128 517,5	(1 409,5)
New Brunswick Highway Corporation	20 645,0	0,0	20 645,0	20 390,2	(254,8)
Total - Gross ordinary	307 404,0	15 615,8	323 019,8	334 029,1	11 009,3

Expenditures were higher than budget primarily due to the severity of winter.

Capital program	2018-2019 Main estimates	2018-2019 Actual	Variance over/(under)
Permanent bridges	55 290,0	56 220,6	930,6
Permanent highways	217 660,0	228 042,2	10 382,2
Municipal designated highway program	25 000,0	27 596,6	2 596,6
Federal-provincial cost-shared program	114 110,0	78 278,9	(35 831,1)
Public works and Infrastructure	260 090,0	240 600,0	(19 490,0)
Vehicle management agency	16 000,0	16 530,0	530,0
Total	688 150,0	647 268,3	(40 881,7)

Expenditures were under budget largely due to schedule changes and allocation of budgeted expenditures to the Climate Change Fund.

Special purpose account	2018-2019 Main estimates	2018-2019 Actual	Variance over/(under)
Climate change fund		23 475,2	23 475,2
Government house	245,0	-	(245,0)
Land management fund	1 800,0	1 681,8	(118,2)
Total	2 045,0	25 157,0	23 112,0

Vehicle management agency	2018-2019 Main estimates	2018-2019 Actual	Variance over/(under)
Revenue			
Chargebacks	81 900,0	88 701,5	6 801,5
Revenue from sales of vehicles and equipment	700,0	778,0	78,0
Total revenue	82 600,0	89 479,5	6 879,5
Expenditure			
Total expenditures	78 000,0	87 483,8	9 483,8
Capital account expenditures	78 000,0	87 483,8	9 483,8
Total expenditures	156 000,0	174 967,6	18 967,6

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 2018-2019 for the Department of Transportation and Infrastructure.

Number of permanent and temporary employees as of Dec. 31 of each year		
Employee type	2018	2017
Permanent	1,589	1,572
Temporary	63	74
TOTAL	1,652	1,646

The department advertised 159 competitions, including 113 open (public) competitions and 46 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 <i>Civil Service Act</i>	32
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)	0
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)	4
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)	0
Lateral transfer	The GNB transfer process facilitates the transfer of employees from within Part 1, 2 (school boards) and 3 (hospital corporations) of the Public Service.	16(1) or 16(1)(c)	27
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)	1
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)	0

Pursuant to section 33 of the *Civil Service Act*, two complaints alleging favouritism were made to the Deputy Head of the Department of Transportation and Infrastructure, and no complaints were submitted to the Ombud. The two complaints were investigated and deemed to be unfounded.

Summary of legislation and legislative activity

Name of Regulation	Effective Date	Summary of changes
General Regulation – <i>Procurement Act</i>	March 14, 2019	This amendment allowed for alternative procurement methods with respect to the procurement of road salt.

The acts for which the department was responsible in 2018-2019 may be found at:
<http://laws.gnb.ca/en/deplinks?subjectnumber=17>.

Summary of Official Languages activities

Introduction

The department developed its Official Languages action plan in 2015 and will continue to revise 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 regularly communicated to staff and is accessible as needed. The departmental Intranet site was kept up-to-date with resources and contact information for additional support.
- 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

- 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, such as the Official Languages Newsletter as well as policy changes or updates, were 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.
- The department provided tracking tools to ensure all new employees had a thorough knowledge and understanding of the *Official Languages Act* and its related policies and regulations.
- Employees were expected to read the Language of Service and Language of Work policies as part of their annual performance reviews.

Conclusion

The department successfully completed the fourth year of its Official Languages action plan. The department approved 39 employees for second-language training offered by GNB.

Summary of recommendations from the Office of the Auditor General

Name and year of audit area	Recommendations	
	Total	Adopted ⁵
Centennial Building (2015) http://www.agnb-vgnb.ca/content/dam/agnb-vgnb/pdf/Reports-Rapports/2015V4/Chap3e.pdf (p.53)		
Capital asset management of the Centennial Building	5	5
Matters Arising from our Audit of the Financial Statements of the Province (2014) http://www.agnb-vgnb.ca/content/dam/agnb-vgnb/pdf/Reports-Rapports/2014V1/Agrepe.pdf (p.94)		
Prepare and submit to the Office of the Comptroller for review an annual assessment of asset impairment	1	1

⁵ "Adopted" recommendations include measures that have been completed or that are still underway. Recommendations that have not been adopted have been scheduled for implementation at a later date.

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 did not receive any disclosures of wrongdoing in the 2018-2019 fiscal year.

