

Transportation and Infrastructure

Annual Report
2014–2015

**Transportation and Infrastructure
Annual Report 2014-2015**

Province of New Brunswick
PO 6000, Fredericton NB E3B 5H1 CANADA

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Transmittal letters

From the Minister to the Lieutenant-Governor

The Honourable Jocelyne Roy Vienneau
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, 2014, to March 31, 2015.

Respectfully submitted,



Honourable Roger Melanson
Minister

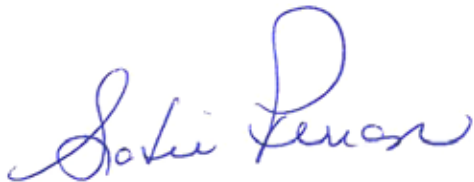
From Deputy Minister to Minister

Honourable Roger Melanson
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 2014-2015.

Respectfully submitted,



Sadie Perron
Deputy Minister

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Minister's message

The mission of the Department of Transportation and Infrastructure is to build and maintain safe and sustainable building and transportation infrastructure for the people of New Brunswick. As our government invests more in infrastructure renewal, we are moving New Brunswick forward by boosting our economy in the short term, through immediate job creation, and in the long term through the building of strategic infrastructure while making our roads and highways safer for New Brunswick families.

There were many operational highlights and challenges for the Department of Transportation and Infrastructure in the 2014-2015 fiscal year. As outlined in this annual report, the department focused on our government's strategic vision of job creation, fiscal responsibility, smarter government and helping families while moving New Brunswick forward.

The 2014-2015 fiscal year was marked by our government's first steps to move New Brunswick forward with our first capital budget, delivered on Dec. 19, 2014. The capital budget of \$409.5 million for 2015-2016, for investments in bridges, highways, buildings and equipment, will impact the private sector by creating an estimated 4,000 direct and indirect private-sector jobs. Our government also started our Strategic Program Review process, which will allow us to make the right decisions within our fiscal reality for the long-term benefit of all New Brunswickers.

Moving forward, the department will continue to make strategic investments and maintain our infrastructure more effectively to stimulate the economy, create jobs and ensure our public roads, highways and buildings are safe for New Brunswickers.



Honourable Roger Melanson
Minister of Transportation and Infrastructure

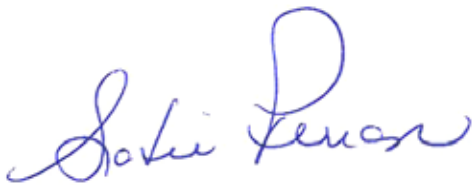
Deputy Minister's message

In 2014-2015, the Department of Transportation and Infrastructure continued to focus on performance-based organization practices to deliver programs and services in the most cost-effective and efficient manner.

As outlined in this annual report, the department continued to lead by example by using key performance indicators to achieve savings of more than \$25 million in 2014-2015. Numerous continuous improvement projects were also completed resulting in a total savings of more than \$700,000.

The department also further committed to asset management principles to help us make strategic, evidence-based decisions to produce long-term savings and ensure our infrastructure remains safe for New Brunswick families.

Moving to a performance-based organization would not have been as successful as it was been without our dedicated staff. I would like to thank all staff for the teamwork and effort demonstrated during the past year as we continue to work together as a performance-based organization.



Sadie Perron
Deputy Minister

Strategic priorities

Strategy 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 and continuously drive improvement.

The development of the strategy, using the formal management system, starts with a strategic vision of *Moving New Brunswick Forward*. This vision is anchored in four strategic themes that include the following:

- **More jobs:** Creating the best environment for jobs to be generated by New Brunswickers, by businesses, by their ideas, by their entrepreneurial spirit, and by their hard work. This includes providing seamless support to businesses, leveraging new technologies and innovation by supporting research and development, and developing a skilled workforce by improving literacy and education.
- **Fiscal responsibility:** Getting New Brunswick's fiscal house in order through a balanced approach to decrease costs and increase revenues.
- **Best place to raise a family:** Designing social programs to make life more affordable and make New Brunswick the best place to raise family.
- **Smarter government:** Providing taxpayers with better value for their money by transforming the culture of government by eliminating waste and duplication, adopting new innovations in technology to improve services and savings and improving accountability measures.

Highlights

During the 2014-2015 fiscal year, the Department of Transportation and Infrastructure focused on four strategic themes through:

Using proven asset management tools to ensure that projects identified in the 2015-2016 capital budget will generate the maximum return and that existing assets will be maintained in the most fiscally responsible manner.



Establishing a process and commencing the development of a long-term capital infrastructure plan that will include capital infrastructure priorities during a 10-year timeframe, facilitating more focused and coordinated strategic planning for government partners and more demand certainty for industry.



Continuing to improve economic competitiveness and market access through completing several major construction projects, including the \$19.9-million Clair-Fort Kent International Bridge, the \$120-million Route 8 Marysville Bypass and the \$17-million twinning of Route 2 between Edmundston (Saint-Jacques) and the Quebec border; finalizing agreements with industries on resource corridors; working with other jurisdictions to reduce trucking regulatory barriers; and advocating for changes to federal legislation that will lead to more sustainable transportation infrastructure and competitive transportation services.



Preparing and submitting applications for federal cost-shared funding to Infrastructure Canada under the New Building Canada Plan's Provincial-Territorial Infrastructure Component for two important projects that will improve economic competitiveness and improve transportation safety for families:

- Route 15 to the southside of Shediac River (bypass and twinning) - Route 11 upgrade project;
- Centennial Bridge Rehabilitation (Miramichi) - Route 11 upgrade project.



Ensuring safe and efficient functioning of the transportation network by completing \$15.2 million in work related to flood damage rehabilitation.



Managing the agreement with CN Rail to rehabilitate two sections of the Newcastle subdivision to ensure full compliance with the terms and conditions, including a condition that requires CN Rail to purchase from New Brunswick suppliers when economically feasible.



Managing 453 capital improvement projects, including 253 for the Department of Education and Early Childhood Development, 59 for the Department of Transportation and Infrastructure, 24 for the Department of Health and 117 for other departments.



Generating gross revenues of close to \$6 million and reducing future property maintenance liabilities by divesting of 120 surplus properties by public tender, marketing or other methods.



Committing to fiscal responsibility through focusing on performance-based organization practices that promote the delivery of programs and services to the public in the most efficient and cost effective manner. Key Performance Indicators were established and management operational systems were used to help the department achieve savings of more than \$25 million.

Performance measures

Based on GNB’s four strategic priorities, a framework that translates the organization’s strategy into a set of objectives and performance measures was developed. This allows the department to measure progress in meeting objectives. The performance measures do not reflect all of the day-to-day operations of the department, but rather the strategic areas where it needs to focus improvement efforts.

Six specific measures from the department’s Balanced Scorecard for 2014-2015 have been highlighted in this report (refer to table below).

More jobs	Measures
Invest in infrastructure renewal	Percentage adherence to asset management for capital expenditures for road surfaces
	Percentage of bridges with poor condition rating (BCI < 60)
	Percentage of roads in poor condition
Fiscal responsibility	Measures
Reduce expenditures/grow revenue	Ratio of actual to budgeted revenues
	Dollars saved per: continuous improvement
Best place to raise a family	Measures
Invest in wildlife fencing	There were no specific measures identified for this objective in the department’s 2014-2015 scorecard.
Smarter government	Measures
Enhance employee involvement, commitment and productivity	Total number of paid sick days used in the department

More jobs

Objective of the measure

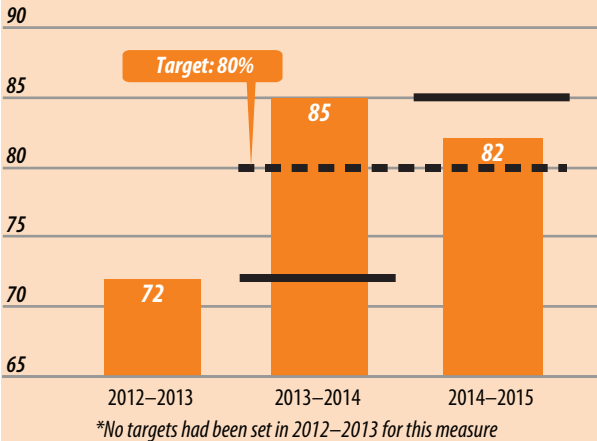
Invest in infrastructure renewal.

Measure

Percentage adherence to Asset Management for capital expenditures for road surfaces.

Description of measure

This measure is important as high levels of adherence to the Asset Management Plan helps ensure minimum rehabilitation spending during the life of the asset.



Overall performance

Eighty-two per cent of capital expenditures for road surfaces adhered to the Asset Management Plan (two 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: 85%
- - - - - Target: 80%
- Actual: 82%

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/poor)¹.

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

Asset Management directed \$50 million of road surface rehabilitation for asphalt and chipseal surfaces. In accordance with the Asset Management Plan, the work included minor, major and reconstruction repairs and covered the various highway classifications including arterial, collector and local highways.

In maintaining the minor surface treatments before more extensive repairs are warranted, rehabilitation dollars can be directed to other areas needing work.

¹ 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 is required or complete replacement - functional performance is below acceptable levels.

More jobs

Objective of the measure

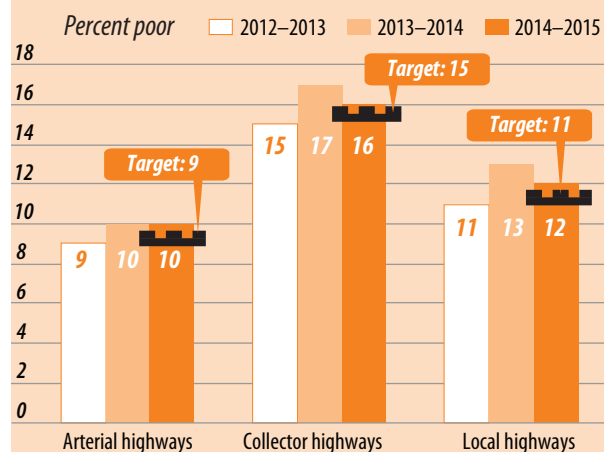
Invest in infrastructure renewal.

Measure

Percentage of roads in poor condition.

Description of measure

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



Overall performance

For the purpose of the report, results have been broken down to reflect the percentage of roads in poor condition for each of the following highway types:

Arterial:

————— Baseline: 9%
 - - - - - Target: 9%
 Actual: 10%

Collector:

————— Baseline: 15%
 - - - - - Target: 15%
 Actual: 16%

Local:

————— Baseline: 11%
 - - - - - Target: 11%
 Actual: 12%

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

Why do we measure this?

The percentage of roads in poor condition represents a good improvement measure given the impact of such roads on motorists.

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

The capital budget appropriated \$50 million to road surface rehabilitation of asphalt and chipseal surfaces. This amount is similar to the budgets from previous years but below the amount required to fully fund rehabilitation as determined by the Asset Management model. Therefore, targets for “poor” roads were not met as a result of Asset Management funding being less than the minimum amount required to address current rehabilitation needs and prevent more costly major repairs from deferring rehabilitation.

More jobs

Objective of the measure

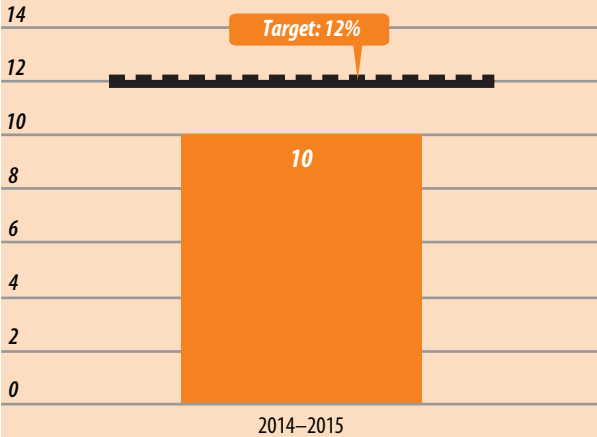
Invest in infrastructure renewal.

Measure (New for 2014-2015)

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

Description of measure

The Bridge Condition Index (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 was able to exceed the targeted level in 2014-2015.

- Baseline: 12%
- - - Target: 12%
- Actual: 10%

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?

By the end of the fiscal year, the department was able to work on 145 of the 293 bridges identified in the Auditor General’s 2013 report as having a BCI rating of “poor.” Major rehabilitation work has begun or completed on several structures including the following:

- Tobique River Bridge No. 1: A contract for phase 1 of 3 was awarded and completed to repair spans over sluiceways of Tobique Narrows Power Dam. The total cost was about \$3.3 million.
- Nashwaak River Bridge No.1: A contract was awarded in 2014 for rehabilitation of the substructure and deck of the bridge. The contract started in 2014 continued into 2015. The total cost was about \$5.3 million.
- Kennebecasis River Bridge No. 2: A contract was awarded in 2013 for rehabilitation of the steel superstructure. The contract was completed in 2014. The total cost was about \$4 million.

Fiscal responsibility

Objective of the measure

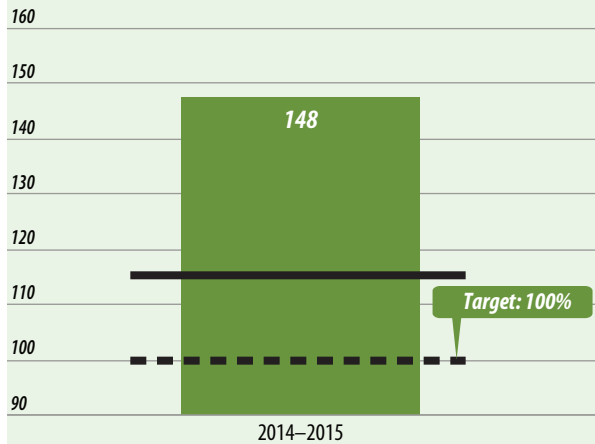
Reduce expenditures/grow revenue.

Measure (new for 2014-2015)

Ratio of actual to budgeted revenues.

Description of measure

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



Overall performance

Revenue exceeded budgeted revenue by 47.6 per cent due primarily to revenues that would not have been known at budget time such as interest on the loan to the owners of the Algonquin Resort and road and highway maintenance revenue from municipal annexations.

- Baseline: 114.8%
- - - Target: 100%
- Actual: 147.6%

Why do we measure this?

Revenue is very important to GNB's fiscal picture. Increased revenue helps to offset GNB's deficit. This measure helps the department keep its focus on maximizing revenues.

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

The department took part in a provincial revenue opportunities review led by the Department of Finance. Transportation and Infrastructure was asked to review all current revenue sources for potential increase opportunities and suggest new potential opportunities in both traditional and non-traditional sources, including other programs and departments.

Fiscal responsibility

Objective of the measure

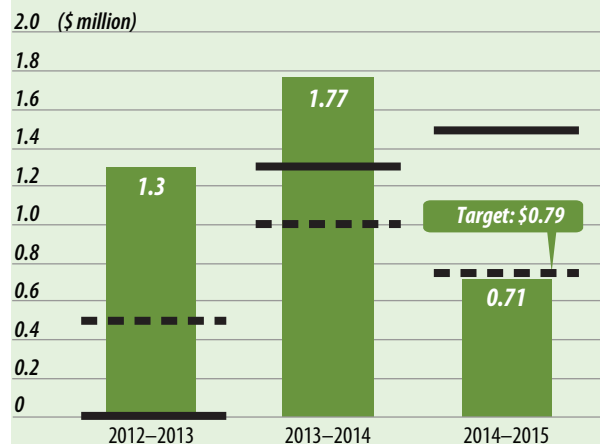
Reduce expenditures/grow revenues.

Measure

Dollars saved per: Continuous Improvement.

Description of measure

This measure targets savings (including revenue generation activities, hard cost avoidance and hard cost reduction) resulting from Lean Six Sigma activities.²



Overall performance

The department saved \$713,800 through continuous improvement projects. There were a number of factors that contributed to the \$76,000 shortfall from the targeted amount, notably a shortage of staff to pursue projects and the redirection of staff resources to the Strategic Program Review.

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

— Baseline: \$1.54 million
 - - - Target: \$790,000
 Actual: \$713,800

Why do we measure this?

New Brunswick's Public Service is changing to reduce costs and improve the quality and sustainability of programs and services. An important aspect of this change is embedding a culture of continuous improvement. This means that, project by project, GNB can do more with less.

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

- The Vehicle Management Agency Administrative Support project reduced administrative costs while providing quality services and realizing \$257,532 in savings.
- Head Office administrative services were streamlined to better match future demand while realizing \$51,147 in savings.
- The Vehicle Collision Reporting Process has been made more efficient so as to reduce cycle time and the backlog of reports while realizing \$333,837 in savings.
- The Special Permits Process has been streamlined to better respond to service standards, revenue objectives, and regulatory requirements.
- "5S" activities were implemented and Waste Walk training was completed to help build capacity to implement continuous improvement initiatives, resulting in \$6,964 in savings.
- A Hot Patcher/Recycler project was piloted and evaluated against the Cold Patch approach that is traditionally used for patching potholes during the colder months.

² Continuous Improvement within GNB is being driven through the recognized, proven business practice known as Lean Six Sigma. This methodology focuses on identifying customer needs, eliminating waste and improving quality while reducing costs. This method also engages employees in making improvements to their work, generating their support and creating a high-performance work environment.

Smarter government

Objective of the measure

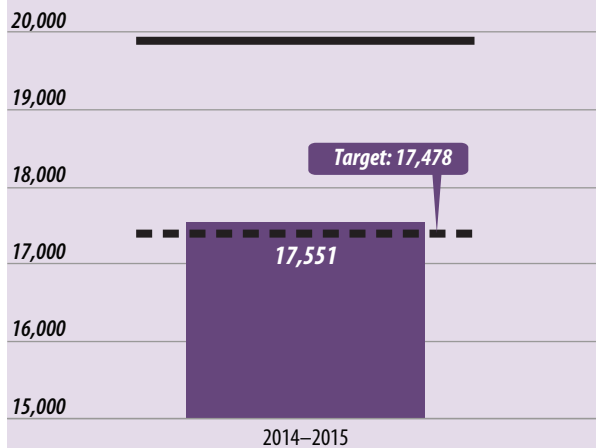
Enhance employee involvement, commitment and productivity.

Measure (new for 2014-2015)

Total number of paid sick days used in the department.

Description of measure

This measure identifies the total number of paid sick days used in the department.



Overall performance

Department employees used 17,551 paid sick leave days in 2014-2015, slightly higher than the target level. There was a reduction of 2,442 paid sick leave days from 2013-2014. In this case, an actual result of less than (or equal to) the full-year target is desired.

- Baseline: 19,993 days
- - - - - Target: 17,478 days
- Actual: 17,551 days

Why do we measure this?

The department promotes and supports a healthy and safe work environment. When employees need to use sick leave, it is important they return as soon as they are healthy and able to do so for operational and budgetary reasons as well as for the well-being of the employee and workplace morale.

Employee absences due to sick leave are particularly costly in an operational department. Employees who are absent need to be replaced in most cases, as they are providing frontline services to the public. These absences place added pressure on the wage bill and therefore need to be managed in a proactive manner across the department.

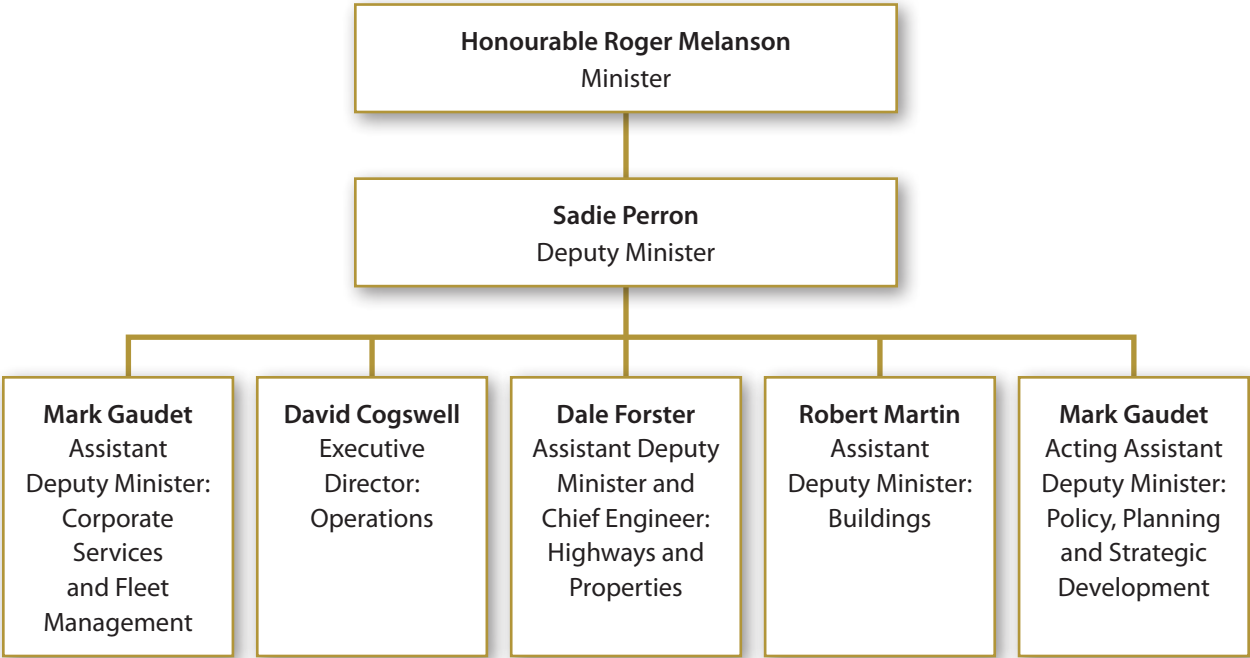
What initiatives or projects were undertaken in the reporting year to achieve the outcome?

The department continued to focus on the rollout of GNB's Attendance Support Program through leadership from the Human Resources Branch. Significant effort was placed on educating employees and coaching managers on application of the program. There was a collaborative effort, working with the employees, employer representatives and unions, on long-term leave/complex cases to find solutions for early return to work and identification of alternative duties, where appropriate, to support the early return to work.

Overview of departmental operations

The Department of Transportation and Infrastructure plans, designs, operates and maintains an extensive network of about 19,000 km of highway connected by 3,226 bridges and 10 ferry crossings. The department is also responsible for 375 GNB-owned buildings and for 112 premises leased by GNB, along with the acquisition and disposal of property. Safety, security and environmental protection are fundamental principles of all department employees as they carry out their daily activities.

High-level organizational chart



Division overview and highlights

Policy, Planning and Strategic Development Division

The Policy, Planning and Strategic Development Division develops policy and strategic initiatives/partnerships in support of the department's mandate.

The division includes the following branches: the Policy Branch, the Planning and Strategic Development Branch and the Internal Policy and Legislative Affairs Branch.

Highlights

- Re-established the forum of Atlantic Ministers Responsible for Transportation and Infrastructure, which the Minister chaired in January 2015 and included the signing of a joint submission to the federal review panel for the *Canada Transportation Act*.
- Completed consultation sessions with transportation stakeholders and used input to prepare New Brunswick content for inclusion in the Atlantic province's joint submission to the federal review panel for the *Canada Transportation Act*.
- Worked with other provinces and territories on amendments to the federal-provincial-territorial Memorandum of Understanding (MOU) on Interprovincial Weights and Dimensions to improve harmonization and facilitate more efficient truck transportation. The amendments were endorsed by all parties to the MOU and ministers issued a communique in October 2014.
- As part of an action plan to improve internal communications, introduced an internal newsletter, *DTI Connections*, to be published quarterly and posted on the department's Intranet site.
- A process for the development of the long-term capital plan was developed and formalized.
- Continued to work with the resource industry and finalized agreements on two strategic resource corridors that resulted in economic efficiencies for industry.
- Processed 46 requests under the *Right to Information and Protection of Privacy Act*.

Corporate Services and Fleet Management Division

The Corporate Services and Fleet Management Division provides leadership and effective and efficient management and support of financial, administrative, human resource, IT services and performance management and process improvement. In addition, it provides fleet management services for the GNB.

The division includes the following branches: the Financial and Administrative Services Branch, the Human Resources Branch, the Information Management and Technology Branch, the Vehicle Management Agency (VMA³), and the Continuous Improvement Section.

Highlights

- Continued to implement cost-saving measures in its Winter Maintenance program, which have resulted in reducing the average cost per storm by about \$70,000 per event.
- To ensure its complement of light vehicles are sufficient to support the needs of all departments, VMA has reinstated the long term leasing program, thereby reducing the need for long term rental of light vehicles and to adhere to asset management targets for existing assets.
- Continued to work with Parisella Vincelli Associates, a firm specializing in process and productivity improvement, to continue its transformation into a performance-based organization by improving work methods, procedures, management techniques, operating systems, employee involvement and developing a management operating system. Undertook several Lean Six Sigma projects and involved in both the Common Services and Strategic Program Review process including holding a successful stakeholder session.
- Ensured the department's Health and Safety Program was aligned with new legislation and launched the Health and Safety performance report which

³ The Vehicle Management Agency (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>

measures health and safety performance against Key Performance Indicators.

- Ensured health and safety improvement plans were developed and implemented in all districts and branches, providing focused attention on areas for improvement.
- Focused training efforts on occupational health and safety awareness, Respirator Fit Testing and Incident Investigation Training.
- Implemented significant enhancements to the information technology systems supporting the department's Asset Management model.
- Completed a new application to streamline the collection and reporting of key data for construction activity along with automated reporting from several systems that provides direct input to the department's Management Operating System.
- Improved web/communications tools in the areas of Surplus Properties and Traffic Advisory/Road Construction reporting to the public.
- Enhanced the department's permitting information technology system to improve processing of Special Move Permits for the trucking industry.

Buildings Division

The Buildings Division is responsible for the design, construction and maintenance of GNB buildings and for premises leased by GNB. The division consists of the Special Projects Development Branch, the Design and Construction Branch and the Facilities Management Branch.

Highlights

- Designed six new schools, two large hospital expansions and two new nursing homes.
- Continued work on the construction of four new schools, three major hospital projects and 13 new nursing homes.
- Involved with about 250 capital improvement projects totalling \$30 million.
- Completed construction of the \$144-million Restigouche Hospital Centre.
- Continued to rationalize GNB's office space, which helped achieve savings of \$380,000.

Highways and Properties Division

The Highways and Properties Division provides a variety of professional services for all aspects of bridge and highway design, construction and maintenance, along with property acquisition and disposal services for highways and buildings.

The division consists of the Design Branch, Construction Branch, Engineering and Technical Services Branch and the Property Services Branch.

Highlights:

- Completed several major construction projects, including the opening of the new \$19.9-million Clair-Fort Kent International Bridge, the \$120-million Route 8 Marysville Bypass and the \$17-million twinning of Route 2 between Edmundston (Saint-Jacques) and the Quebec border. Phase 1 rehabilitation of the Centennial Bridge in Miramichi was completed.
- Continued construction on the Route 11 Caraquet Bypass, initiated work on the Kouchibouguacis River Bridge No. 1 on Route 134 and completed deck rehabilitation on the Westmorland Street Bridge in Fredericton.
- Provided direction and oversight to Ducks Unlimited Canada to carry out wetland compensation projects to offset impacts of construction/maintenance activities on existing wetlands. Ducks Unlimited carried out five wetland compensation projects and constructed 31 ha of wetlands for the department.
- Completed post-construction monitoring to confirm the effectiveness of fish habitat compensation projects to offset impacts of construction/maintenance activities on fish habitat.
- Treated 538 km of roads under the chipseal program and 141 km of roads under the paving program, practising high adherence to Asset Management principles.

Operations Division

The Operations Division manages and delivers programs, including Summer and Winter Highway Maintenance, Traffic Engineering, Traffic Operations, Commercial Signing and Highway Systems Management. The division oversees public private partnerships (P3) contracts and the Fundy Isles Ferry Service. It operates New Brunswick's radio communication system. Programs for the maintenance and construction of bridges and highways, operation of the river ferry system, and repair services for the government vehicle fleet are delivered through regional transportation districts.

The division consists of six transportation districts, the Maintenance and Traffic Branch and the Projects Group.

Highlights

- During the summer maintenance season, patched more than 600,000 potholes using about 38,400 tonnes of asphalt. Improvements in scheduling and productivity allowed crews to complete the work in a efficient and cost-effective manner.
- Significantly improved the efficiency of the Winter Maintenance program by reducing the average cost per storm event by about \$70,000.
- Piloted a snow blade technology and concluded: salt application rates could be reduced by as much as 15 per cent on roads where the technology is suitable; blades lasted up to four times longer than standard steel blades; and the lighter and smaller blades made replacement easier. The department plans to implement this technology on 50 plow trucks in 2015-2016.

Financial information

Expenditure by program (000s)

	2014-2015 Main estimates	Appropriation transfers	2014-2015 Budget	2014-2015 Actual	Variance over/ (under)
Ordinary program					
Administration	15,780.0	73.4	15,853.4	17,620.5	1,767.1
Policy, Planning and Strategic Development	2,001.0	8.7	2,009.7	1,867.6	(142.1)
Maintenance	53,281.0	955.6	54,236.6	57,645.7	3,409.1
Winter Maintenance	60,200.0	1,068.0	61,268.0	81,478.3	20,210.3
Bridge and Highway Construction	1,540.0	77.7	1,617.7	1,624.7	7.0
Buildings Group	120,423.0	1,174.3	121,597.3	121,708.7	111.4
New Brunswick Highway Corporation	20,222.0		20,222.0	18,564.9	(1,657.1)
Total - Gross Ordinary	273,447.0	3,357.7	276,804.7	300,510.4	23,705.7

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

	2014-2015 Main estimates	2014-2015 Actual	Variance over/ (under)
Capital program			
Permanent Bridges	48,911.0	48,707.6	(203.4)
Permanent Highways	85,642.0	127,207.1	41,565.1
Rural Road Infrastructure	47,500.0	45,100.0	(2,400.0)
Canada - New Brunswick National Highway System			
Program	31,244.0	29,962.6	(1,281.4)
Public Works and Infrastructure	298,110.0	277,837.6	(20,272.4)
Vehicle Management Agency	10,000.0	9,774.2	(225.8)
Total	521,407.0	538,589.1	17,182.1
Expenditures were higher due to the transfer of some provincial roads from Local Service Districts to a newly incorporated municipality.			
Special Purpose Account			
Government House	50.0	-	(50.0)
Land Management Fund	1,700.0	1,397.1	(302.9)
	1,750.0	1,397.1	(352.9)
Loans and Advances			
Loans and Advances Program	642.0	642.3	0.3
	642.0	642.3	0.3
Vehicle Management Agency			
Revenue			
Chargebacks	90,956.0	88,045.9	(2,910.1)
Revenue from Sales of Vehicles and Equipment	800.0	564.4	(235.6)
Total Revenue	91,756.0	88,610.3	(3,145.7)
Expenditure			
Total Expenditures	75,885.0	79,793.9	3,908.9
Capital Account Expenditures	10,000.0	9,774.2	(225.8)
Total Expenditures	85,885.0	89,568.1	3,683.1

Summary of staffing activity

Under section 4 of the *Civil Service Act*, the Deputy Minister of the Department of Human Resources delegates staffing to each Deputy Head for his or her respective departments. Please find below a summary of the staffing activity for 2014-2015 for the Department of Transportation and Infrastructure.

Number of permanent and temporary employees, as of Dec. 31 of each year		
Employee type	2014	2013
Permanent	1,590	1,662
Temporary	169	141
Total	1,759	1,803

The department advertised 151 competitions, including 80 open (public) competitions and 71 closed (internal) competitions.

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

Appointment type	Appointment description	Section of the <i>Civil Service Act</i>	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)	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)	0
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)	13
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

Summary of legislation and legislative activity

No legislative or regulatory changes were undertaken by the department in 2014-2015.

Statutes under the jurisdiction of the Minister of Transportation and Infrastructure and administered by the Department of Transportation and Infrastructure can be found at <http://laws.gnb.ca/en/deplinks?subjectnumber=3>

Summary of Official Languages activities

Introduction	<p>The department's <i>Action Plan of Official Languages</i> was developed in 2011 and continues to be revised on an on-going basis as required. The action plan includes strategic activities in each of the main four sectors of activity found in GNB's <i>Plan on Official Languages</i>.</p> <p>Overall, the action plan objectives identified for 2014-2015 have been met. Associated departmental activities can be found in the four main focus areas listed below.</p>
Focus 1: Language of Service	<ul style="list-style-type: none"> – The department conducted an annual review of linguistic profiles to ensure it can offer quality services in both Official Languages. – The department led the development of a GNB signage policy for all government buildings (owned or leased) and transportation infrastructure. This is expected to be finalized in 2015-2016. – Information on the Language of Services is communicated to staff and is accessible as needed. The departmental Intranet site is kept up-to-date with resources and contact information for additional support.
Focus 2: Language of Work	<ul style="list-style-type: none"> – The department's performance review form and process highlights the employee's right to have his or her performance review conducted in the Official Language of his or her choice. – Small and large meetings are held in a manner that encourages the use of both Official Languages, work tools are provided in both Official Languages, and employees are able to draft documents in the Official Language of their choice. The department Intranet site is up-to-date with resources and contact information to support the use of both Official Languages. The Official Language coordinator works directly with senior managers to support this initiative.
Focus 3: Promotion of Official Languages	<ul style="list-style-type: none"> – The department ensures that employees take into account the Official Language of choice when meeting and consulting with the public. Correspondence and information are also provided to the public in the Official Language of choice.
Focus 4: Knowledge of the Official Languages Act and other obligations	<ul style="list-style-type: none"> – Official Languages policies and iLearn modules are key components of the new employee orientation. – Department employees are expected to read the Language of Service and Language of Work policies each year as component of the annual performance review process. – Information and resources for employees and managers are made available by the department.
Conclusion	<p>In 2014-2015, the department actively participated in the development of the new, government-wide second-language training system, implemented the new processes and supported 28 employees in second-language training.</p>

Summary of recommendations from the Office of the Auditor General

Matters Arising Audit of the Financial Statements of the Province (2014) http://www.agnb-vgnb.ca/content/dam/agnb-vgnb/pdf/Reports-Rapports/2014V1/Agrepe.pdf	Recommendations	
	Total	Adopted ⁴
Prepare and submit to the Office of the Comptroller for review an annual assessment of asset impairment.	1	1

Long Term Infrastructure Plan (2013) http://www.gnb.ca/oag-bvg/2013v2/chap1e.pdf	Recommendations	
	Total	Adopted
Develop and implement a comprehensive long-term infrastructure plan	8	8

Provincial Bridges (2013) http://www.gnb.ca/oag-bvg/2013v2/chap3e.pdf	Recommendations	
	Total	Adopted
Inspection standards, results, and maintenance and capital planning	8	8
Long term least life cycle approach	1	1
Public reporting on the condition of bridges and the effectiveness of bridge inspection activities	3	1
Funding requirements to maintain the service level of bridges	1	1

Capital Maintenance on Highways (2012) http://www.gnb.ca/oag-bvg/2012v2/chap5e.pdf	Recommendations	
	Total	Adopted
Identification of repair requirements	8	6
Reporting performance	2	2

Public-Private Partnership: Eleanor W. Graham Middle School and Moncton North School (2011) http://www.gnb.ca/oag-bvg/2011v3/chap2e.pdf	Recommendations	
	Total	Adopted
Decision-making process	1	1
Quality of the assumptions	3	3
VFM Analysis in-line with Common Industry Practice	2	2
Performing due diligence to review the value for money report	1	1
Appropriate capital budgeting	1	1
Following due process when selecting project advisors	1	1

Testing of System Controls and Payments (2010) http://www.gnb.ca/oag-bvg/2010v1/chap4e.pdf	Recommendations	
	Total	Adopted
Department of Transportation - Evaluating tender bids	1	1
Department of Transportation - Contracts for asphalt	1	1

⁴ "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*

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 wrongdoings in the 2014-2015 fiscal year.

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