
Transportation and Infrastructure

ANNUAL REPORT

2021-2022

Transportation and Infrastructure

ANNUAL REPORT 2021-2022

Province of New Brunswick
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Transmittal letters

FROM THE MINISTER TO THE LIEUTENANT-GOVERNOR

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

May it please your Honour:

It is my privilege to submit the annual report of the Department of Transportation and Infrastructure, Province of New Brunswick, for the fiscal year April 1, 2021, to March 31, 2022.

Respectfully submitted,



Honourable Jeff Carr
Minister

FROM THE DEPUTY MINISTER TO THE MINISTER

Honourable Jeff Carr
Minister of Transportation and Infrastructure

Sir:

I am pleased to be able to present the annual report describing operations of the Department of Transportation and Infrastructure for the fiscal year April 1, 2021, to March 31, 2022.

Respectfully submitted,



Rob Taylor
Deputy Minister

Contents

| | |
|---|----|
| Minister's message | 1 |
| Deputy Minister's message | 2 |
| Government Priorities | 3 |
| Overview of departmental operations | 5 |
| High-level organizational chart | 6 |
| Division overviews, highlights and performance measures | 7 |
| Transportation Division | 7 |
| Buildings Division | 13 |
| Strategic Services Division | 17 |
| Branches reporting to the Deputy Minister | 23 |
| Financial information | 29 |
| Summary of staffing activity | 32 |
| Summary of legislation and legislative activity | 33 |
| Summary of Official Languages activities | 34 |
| Summary of recommendations from the Office of the Auditor General | 35 |
| Report on the <i>Public Interest Disclosure Act</i> | 36 |
| Appendix A | 37 |

Minister's message

The Department of Transportation and Infrastructure (DTI) is committed to providing safe, reliable, and sustainable public infrastructure that supports the needs of all New Brunswickers.

In the 2021-2022 fiscal year, the department redefined planned capital investments in transportation assets over the next three years, by publishing a three-year capital investment plan, *The Road Ahead*. This document also provides transparency and accountability for the work that we do. As part of building transparency, this included the introduction of a new online viewer, a tool which allows the public to see project locations and descriptions on a map application located on the department's website.

We have faced the challenges of the impacts of climate change head on and are leading 15 actions in the province's Climate Change Action Plan (CCAP). Increases in severe weather events and earlier freeze/thaw cycles continue to impact our roads. And to help combat those effects, we are building adaptive infrastructure based on projected climate conditions with the help of a climate risk assessment tool developed by the Department of Environment and Local Government. We are also moving infrastructure away from erosion and flood prone areas and designing new and replacement culverts to deal with the results of climate change.

Along with our colleagues at Service New Brunswick and Opportunities New Brunswick, we are continuing to work on the NB First Procurement Strategy, which was launched in November 2020. With the goal to maximize the success of suppliers in the province bidding on government projects, we have seen great success in achieving – and surpassing – targets for the number of locally-awarded contracts. In 2021-22, 88% of goods and services, and construction contracts tendered by government were awarded to suppliers from New Brunswick, resulting in approximately \$100 million in increased spending within the province.

Additionally, DTI partners with the New Brunswick Road Builders and Heavy Construction Association, the New Brunswick Construction Safety Association, and WorkSafeNB in our annual road safety awareness campaign, all part of our continued commitment to improving health and safety.

Although it is still early in my tenure as Minister, I am already impressed by the dedication and commitment of our employees who continually go above and beyond to ensure we are providing the level of service the people of New Brunswick have come to expect.

This annual report demonstrates that despite a large mandate, our employees are more than up to the challenge to deliver on priorities in a fiscally responsible and accountable manner.



Honourable Jeff Carr
Minister of Transportation and Infrastructure

Deputy Minister's message

The 2021-2022 fiscal year was a busy and successful year for the Department of Transportation and Infrastructure (DTI). Despite the challenges the department has faced, our employees have shown tremendous perseverance and dedication to getting the job done and serving the people of New Brunswick.

At DTI, we have a safety-first culture where the health and safety of our employees is a top priority in all areas of our business. To ensure all employees have the information they need in order to stay safe, the department's Health, Safety and Wellness team provides health and safety specific orientations to all new employees and recently developed a refresher orientation for all employees. In addition, we continue to use hazard assessment and tracking tools to help reduce the overall number of workplace injuries. I am excited to share that through efforts to date, DTI achieved a 39 per cent decrease in workplace injuries and reduced its injury frequency rate from 13.79 per cent in 2018 to 6.98 per cent at the end of 2021.

I am proud to report that we continue to increase our focus on using asset management principles. The department is currently implementing new asset management models for structures and surface treatment to help plan appropriately for projects. DTI recently published our department's first 3-Year Capital Investment Plan for our province's transportation network. An online public viewer allows the public to see project locations on a map application and can be accessed on the DTI website. Also, to further improve communication with the public, we have developed a Public Request Tracker tool, which will make the collection, categorization and response to requests more efficient.

Although the department has experienced supply chain challenges throughout the pandemic, we have seen many other achievements in 2021-2022. Our department alone awarded 541 construction contracts, totalling approximately \$290M, and approximately 93 per cent of those contracts were awarded to New Brunswick companies. On an ongoing basis, the department also pursues strategic partnership opportunities, including federal cost-shared funding for capital infrastructure projects. This allows us to leverage our provincial capital budget and enables the department to do more with less when addressing infrastructure challenges. In the past year, we completed a number of major transportation projects, including the Fundy Trail Connector, the Petitcodiac Causeway and major rehabilitation of the Milkish Covered Bridge. We've continued work on several other projects, including the replacement of the Vaughan Creek Covered Bridge, work on the Edmundston-Madawaska International Bridge and significant upgrades to sections of Route 11. The department is completing a pilot for culvert rehab which involves replacement of culvert liners instead of full replacement.

I am proud to be the Deputy Minister of the Department of Transportation and Infrastructure and during my first year in this role, I have seen first-hand the strength and determination of our team. I am confident they will continue to surpass expectations and provide the high-quality service New Brunswickers have come to count on.



Rob Taylor
Deputy Minister

Government Priorities

Delivering for New Brunswickers

ONE TEAM ONE GNB

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

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

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

STRATEGY AND OPERATIONS MANAGEMENT

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

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

GOVERNMENT PRIORITIES

Our vision for 2021-2022 is a vibrant and sustainable New Brunswick. To make progress towards this vision, we must focus on our government's priorities.

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

COVID RESPONSE

Responding to the COVID-19 pandemic was at the forefront of GNB priorities this past year. The Department of Transportation and Infrastructure's role involved undertaking a variety of measures, including maintaining a corporate COVID-19 operational plan, which allowed for local, specific site measures to be incorporated.

The department worked with Finance and Treasury Board to help develop and maintain safe work procedures for our employees using information from the Department of Health and WorkSafeNB.

DTI's COVID-19 recovery committee met to review updated information from Department of Health and WorkSafeNB. This committee also reviewed and provided guidance on issues brought forward from our many work units.

Some areas of concern with respect to field staff included:

- getting our employees out to the job sites
- providing spaces where employees could take breaks, especially in inclement weather
- updating practices with respect to the sharing of tools and equipment
- workplace guidance for COVID-19 testing and isolation protocol
- maintaining Communicable Disease Prevention Plan

The Department of Transportation and Infrastructure was charged with instituting enhanced cleaning in government-owned and leased buildings province wide, as well as working with the Department of Health to establish a cleaning protocol in the event of a positive case of COVID-19.

We reviewed all buildings occupied by the department and developed limits on the number of personnel allowed in certain areas to maintain a two-meter safe distance from each other. This meant having to allow staggered lunch and rest breaks, and in some cases, staggered work hours.

In some of the work bays where our mechanics perform maintenance on GNB vehicles, buses, and heavy equipment, inflammable curtains were installed to help staff maintain safe distances.

The department's Wellness, Health and Safety Unit worked closely with all of our field and office groups to make sure they understood the various measures put in place. The unit also addressed specific issues that came up regarding wellness, health and safety during the pandemic.

In addition, the Department of Transportation and Infrastructure worked with the Department of Justice and Public Safety to maintain and decommission traffic control points at various locations along the New Brunswick border. This allowed vehicles entering NB to be screened, ensuring that passengers were complying with public health guidelines.

The department worked to ensure critical services were maintained while employees were in isolation. Procedures were created to ensure that essential staff had access to rapid tests and were able to safely return to work as soon as possible. A quick and efficient response led to very little disruption of DTI's services due to COVID-19.

Overview of departmental operations

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

Employees with a variety of expertise and skills work together to achieve this mission. The department plans, designs, constructs, operates, and maintains an extensive network of 18,000 km of highway, connected by 5,500 bridges and large culverts and 10 ferry crossings. The department manages 401 GNB-owned buildings and is responsible for 147 leases. The department is also responsible for the management of the province's fleet vehicles, providing oversight of the province's mobile radio communication system and shortline railway operations, as well as the management and disposal of surplus government properties.



- 18,000 km of highways



- 5,500 bridges and large culverts



- 8 river ferries serving 7 river crossings
- 5 coastal ferries serving 3 coastal crossings¹



- 401 government-owned buildings
- 147 building, parking and land leases



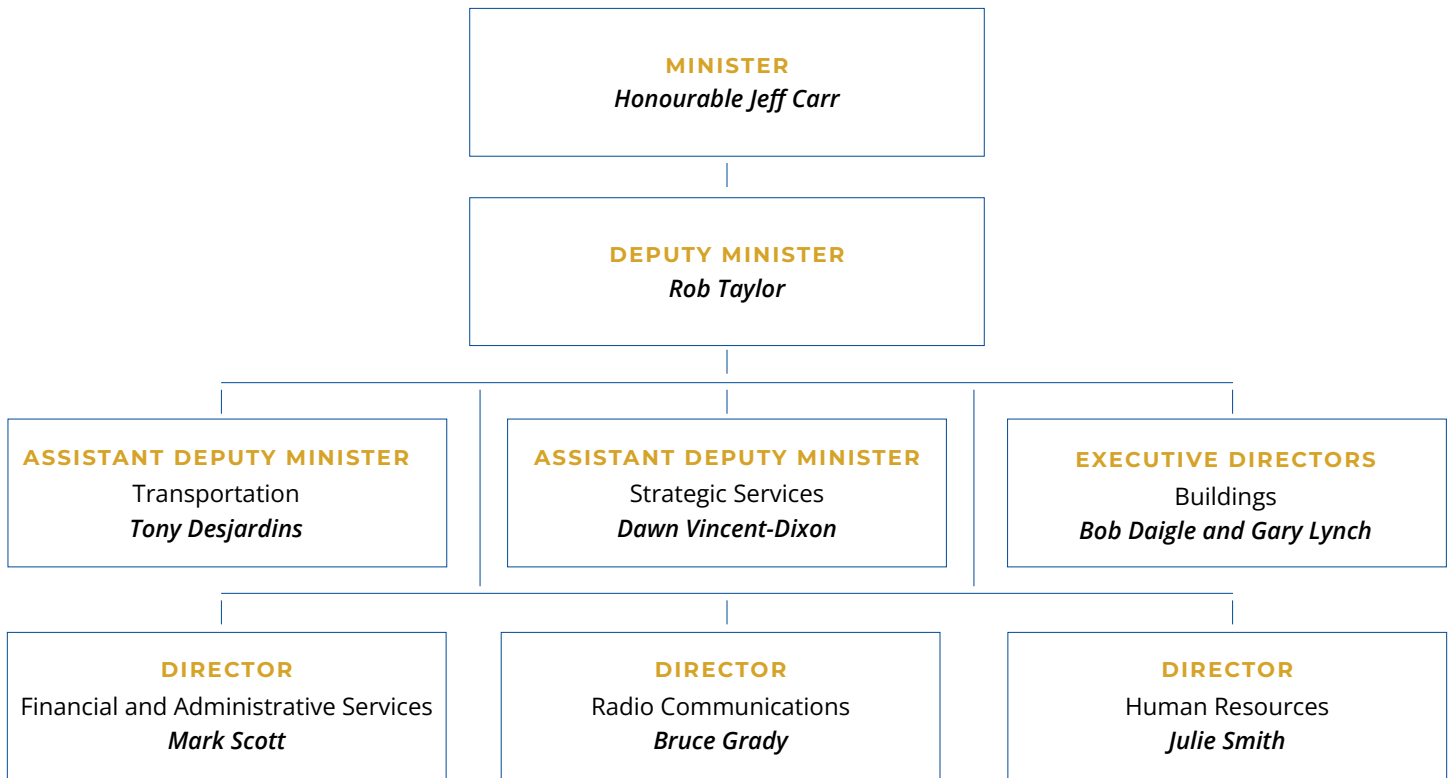
- 10,750 radio units
- 54 tower sites



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

¹ Coastal ferries are managed through a Public-Private-Partnership agreement.

HIGH-LEVEL ORGANIZATIONAL CHART



Division overviews, highlights and performance measures

Transportation Division

OVERVIEW

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

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

The **Construction Branch** provides oversight for contracts related to the construction and reconstruction of provincial highways and bridges. It monitors compliance with contract plans and specifications to ensure they align with engineering best practices. The branch also provides contract management and engineering, financial, managerial and administrative support services for the provincial highway and structures capital program. It also manages the delivery of the provincial chip seal program through a combination of contracts and in-house crews.

The **Design Branch** is responsible for the engineering, design, and the development of tenders of grading, paving, municipal, hydraulics and structure projects for the department's capital construction program. The branch provides technical expertise in engineering relating to slope stability, materials, and research,

bridge and structural engineering, engineering surveys, geomatics, geotechnical, geological and hydrotechnical engineering for the design, construction and maintenance of highways and structures. The branch provides engineering applications and technical support to other GNB entities and colleagues, carries out quality control/assurance testing of engineering materials (concrete, aggregates, soils and asphalt), identifies property requirements, provides document support for the property acquisition process, and provides technical support and research on material and procedures related to the transportation industry.

The **Asset Management Branch** plans and implements highway initiatives to support public safety and the economic well-being of the province. The branch uses data collection systems and asset modelling when providing technical advice on the capital rehabilitation of the department's assets. The branch develops trucking policies, creates partnerships with industry and issues special permits for the movement of indivisible oversize and overweight loads and unique vehicle configurations travelling on New Brunswick highways.

The **Operations Branch** provides technical and engineering expertise in traffic engineering and operations including signing, lighting and pavement marking and in the administration of the provincial highway summer and winter maintenance programs including coordination of the department's equipment and vehicle fleet. The branch provides administrative and project management services for existing public-private-partnership agreements (Fredericton-Moncton Highway, TransCanada Highway, Route 1 Gateway, and Fundy Islands Ferry Services), as well as project management and technical/engineering expertise relating to large non-traditional construction and design-build transportation projects.

The **Portfolio Management and Planning Branch** is responsible for the development, management and oversight of the various Transportation (capital)

portfolios, specifically the five-year Capital Asset Management Plan, and the planning required for projects and initiatives to support the integrity of the New Brunswick highway network. Portfolio Management builds, manages and advises senior management on portfolio strategy, portfolio optimization (allocation of funding, prioritizations, variance management) and overall program and portfolio performance. Planning provides network options in advance of design, and functional plans containing details relating to the environmental, social, technical, and economic factors of highway development.

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

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

The six transportation **District Offices** deliver programs for the maintenance and construction of bridges, highways and ferries, and are responsible for the operation of the river ferry system.

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

HIGHLIGHTS

- The Project Management Office (PMO) is currently managing over 120 projects of varying sizes, focus and complexity such as the implementation of software that will assist in the execution and management of projects and programs. The office continues to work with human resources to establish a workforce able to take on an expanding workload.
- Implemented a maintenance needs system based on ARCGIS technology to help Districts collect needs, plan programs, and management summer highway operations work.
- Implemented Field Level Hazard Assessment process in all crews, which requires the identification of potential safety hazards before work is conducted.
- Increased employee engagement has resulted in operational innovations such as design of a cold mix box to reduce the strain associated with cold patching and other technologies to assist with lifting culverts which reduces the risk of injuries associated with the task.
- Organized and managed “The Road Ahead” (Capital Investment Plan) process to support the delivery of the Department’s public three-year capital investment plan which shows the extent of paving, chip seal, bridge, large culvert, gravel, road grading and ferry projects.
- Organized and managed the delivery of the public-facing Capital Mapping Viewer (interactive visual map of capital projects) to support “The Road Ahead” initiative.
- Developed and refined processes and procedures to improve productivity and efficiency and capital planning process.
- Implemented a new Portfolio and Project Management software (Broadcom Clarity) to support Portfolio and Project Management.
- Chignecto Isthmus Climate Change Adaptation Comprehensive Engineering and Feasibility Study completed.
- Petitcodiac River Causeway Project was completed in fall 2021 with opening of the new bridge. New Petitcodiac River Bridge between Moncton and Riverview opened to traffic. Bridge cost approximately \$61.6M of total \$121M river restoration project.

- Rehabilitated approximately 800 kilometres of roads under the chip seal program and approximately 200 kilometres of roads under the paving program using asset management principles.
- Completed internal policy 09-0020 – Overweight and Oversize Permits and the Standard Operating Procedures for the processing and issuing of special move permits.
- Developed a Long-term Mitigation Plan to identify provincial transportation assets which may be vulnerable to flooding based upon an assessment of provincial flood mapping. This initiative will allow DTI to enhance current Long-term Capital Planning initiatives by considering areas at risk of flooding and develop a list of potential projects for future mitigation.
- Implemented new process to assist DTI operational staff respond and recover from disaster events and incidents. This enhancement allows district operations to focus on core maintenance responsibilities while Emergency Management Branch resources respond and recover from major and minor weather events including damage from post tropical storm Elsa and the February 2022 heavy rain event.
- Completed 10km of Route 11 twinning between Cocagne and McKee's Mills.
- The Design Branch deployment of the latest state of the art unmanned aerial vehicle (UAV) with laser scanning, infrared, zoom, and hi-resolution cameras is allowing us to visualize and analyze our assets with greater efficiency and accuracy.
- Implemented new methods to rehab culverts to increase their life without having to undertake extensive dig and replace projects or value for money on projects to reduce replacement construction costs. Completed close to 1,200 bridge inspections and hundreds of culvert inspections.
- In 2021, the department collaborated with the department of Post-Secondary Education, Training and Labour, and, through WorkingNB, launched a pilot project that provided an opportunity for some individuals to learn new skills and work on covered bridges. Through this initiative, important work was conducted on four covered bridges and individuals interested in the construction sector were provided with a valuable learning experience.
- The Marine Services Branch completed a \$1.1M dry docking to the oldest ferry operating on the river system (on time and on budget). The Robert Irwin (F49) was built in 1959 and continues to operate reliably 24 hours a day / seven days a week at the Evandale crossing.

KEY TRANSPORTATION PERFORMANCE INDICATORS

PERFORMANCE MEASURE: PERCENTAGE OF PROVINCIAL ROADS IN GOOD OR FAIR CONDITION

Objective of the measure

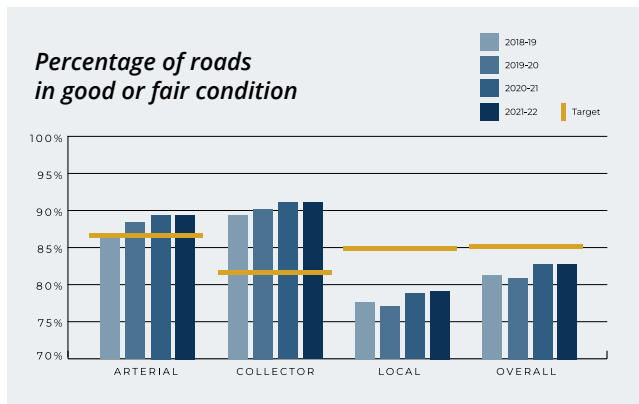
Optimize value for customers

Measure

Percentage of provincial roads in good or fair condition

Description of the measure

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



Overall Performance

Overall, the percentage of provincial roads in good or fair condition did not meet the target. While the department exceeded the road condition targets for arterial road (Route 1 to 99) and collector road (Route 100 to 199), local road conditions were below the target.²

| OVERALL | |
|---------------|--------------|
| 2018-2019 | 84.5% |
| 2019-2020 | 83.9% |
| Target | 89.3% |
| 2020-2021 | 86.1% |
| 2021-2022 | 86.5% |
| ARTERIAL | |
| 2018-2019 | 91.6% |
| 2019-2020 | 93.3% |
| Target | 91.0% |
| 2020-2021 | 94.5% |
| 2021-2022 | 94.6% |
| COLLECTOR | |
| 2018-2019 | 94.4% |
| 2019-2020 | 95.7% |
| Target | 85.0% |
| 2020-2021 | 96.6% |
| 2021-2022 | 96.8% |
| LOCAL | |
| 2018-2019 | 80.3% |
| 2019-2020 | 78.8% |
| Target | 89.0% |
| 2020-2021 | 81.5% |
| 2021-2022 | 81.9% |

Why do we measure this?

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

What took place during the 2021-2022 fiscal year to achieve the outcome?

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

In the 2021-2022, the department spent \$98.5M on the rehabilitation of asphalt and chip seal surfaces.

² In this case, an actual result greater than (or equal to) the full year target is desired.

PERFORMANCE MEASURE: PERCENTAGE OF THE ASPHALT AND CHIP SEAL PROGRAMS THAT ADHERE TO ASSET MANAGEMENT

Objective of the measure

Optimize value for customers

Measure

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

Description of the measure

The department uses asset management principles to determine which roads should be rehabilitated each year. Roadway data is collected and used in the department’s asset management model to create a candidate list of projects. Each project is assessed from a technical point of view and then scheduled for repairs in a specified year.

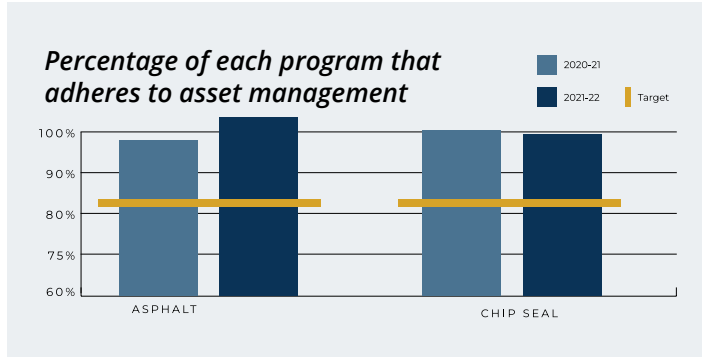
To calculate the percentage of kilometers on the asphalt and chip seal programs that adhere to asset management, the department compares the initial programs that were based on asset management principles to the final programs that may have experienced changes.

Why do we measure this?

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

What took place during the 2021-2022 fiscal year to achieve the outcome?

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



Overall Performance

The department exceeded its target for both the asphalt and chip seal programs. Of the \$98.5M spent on these programs, 98.14 per cent of the asphalt program and 94.43 per cent of the chip seal program adhered to asset management.

| ASPHALT | CHIP SEAL |
|------------------|------------------|
| 2018-2019: 94% | 2018-2019: 94% |
| 2019-2020: 92.6% | 2019-2020: 94.7% |
| Target: 80.0% | Target: 80.0% |
| 2020-2021: 93.1% | 2020-2021: 95.5% |
| 2021-2022: 98.1% | 2021-2022: 94.4% |

PERFORMANCE MEASURE: PERCENTAGE OF BRIDGES IN GOOD OR FAIR CONDITION

Objective of the measure

Optimize value for customers

Measure

Percentage of bridges³ with a good or fair condition rating (BCI ≥ 60)

Description of the measure

The Bridge Condition Index (BCI) does not measure the safety of a bridge; rather, it expresses the bridge condition based on the condition of all the components of the bridge. Bridge conditions are impacted by factors such as: exposure to the environment, including extreme events such as storms and flooding, exposure to de-icing chemicals, defects from original construction or materials, exposure to high volumes of commercial truck traffic, vandalism, etc. Bridges with a BCI above 70 are in “good” condition and those with a BCI from 60 to 70 are in “fair” condition; these bridges may only need a little repair. Bridges with a BCI under 60 are considered in “poor” condition and may need major rehabilitation or complete replacement.

Overall Performance

The department exceeded the target, with 2397 of the 2718 bridges having a BCI of 60 or greater.

2019-2020: 89.2%

2020-2021: 88.7%

2021-2022: 88.2%

Target: 88.0%

Since 2018-2019, the percentage of designated bridges with a good or fair condition rating has remained near target. However, there has been a decrease in the percentage of bridges with a good condition rating, and a corresponding increase in the percentage of bridges with a fair condition rating.

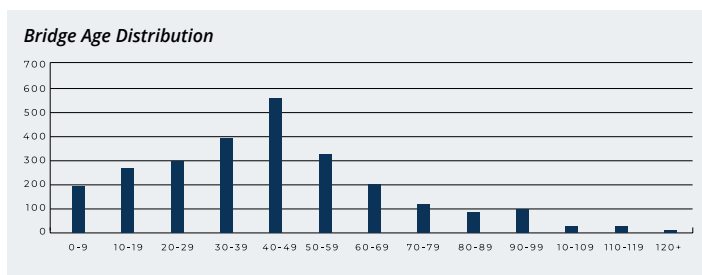
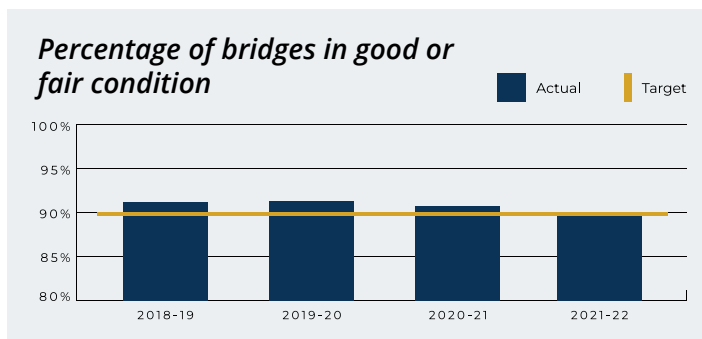
Why do we measure this?

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

What took place during the 2021-2022 fiscal year to achieve the outcome?

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

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



³The definition of a bridge includes culverts that are 3.0 meters in diameter or larger. This measure includes the province’s designated bridges but does not include the bridges that are maintained through Public-Private-Partnership agreements.

Buildings Division

OVERVIEW

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

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 schools, hospitals, offices, courthouses, jails and miscellaneous building projects. The services are administered by a multi-disciplinary professional and technical staff, supported by private architectural and engineering firms. The branch manages various other government projects, such as jointly funded federal-provincial projects.

The **Facilities Management Branch** is responsible for the operation and maintenance of government buildings as well as negotiating and administering government leases for office space. The branch manages approximately 6 M square feet of space across the province that includes 401 government-owned buildings, three industrial parks, and 147 leases. In managing its portfolio, it is responsible to provide an array of building operations related services to government, including project management, space management, interior design, engineering and technical services, security services, technical investigations, and capital project planning.

Highlights

- Buildings division took advantage of Federal Funding under the COVID 19 Response Funding Stream for the improvement of existing DTI infrastructure. Forty-six (46) projects totaling a value of \$32M have been approved to be reimbursed at a rate of 80 per cent. Of the \$32M total project value, \$25M was executed in 2021-2022 with the remainder in out years. Examples of projects include the rehabilitation of 11 transportation maintenance depots, four storm water management projects to curb the effects of climate change and heritage preservation work at the Legislative Assembly, Old Education Building and Government House.
- Buildings Division also focused on infrastructure renewal for transportation buildings. A new heavy equipment and bus repair facility was completed in 2021-2022 in the Edmundston area, along with new maintenance depots in Nash Creek and Nigadoo.
- Negotiated a new lease for Elections New Brunswick office space and warehouse located in Fredericton and managed the design and construction of the tenant improvements for the project.
- The Buildings Division successfully tendered more than 450 capital construction projects involving multiple client departments despite the challenges presented by COVID-19.
- The pandemic continued to greatly impact the construction industry with significant price increases and delays. The completion of many projects was postponed because contractors simply could not obtain materials in a timely manner, could not secure adequate workforces, or were restricted from working in certain areas of our facilities (such as within operating hospitals).
- Started construction on two new schools: the new Moncton West Elementary and the new Fredericton Northside Elementary. Construction also began for the new Fredericton Justice Building and the main contract for the Dr. Everett Chalmers Regional Hospital south addition.
- Completed \$5.25M in school energy retrofits with federal funding secured under the Canada-New Brunswick Climate Action Incentive Fund.

KEY BUILDINGS PERFORMANCE INDICATORS

PERFORMANCE MEASURE: APPROVED MAINTENANCE FUNDING FOR DEPARTMENT-OWNED BUILDINGS COMPARED TO ESTABLISHED TARGET

Objective of the measure

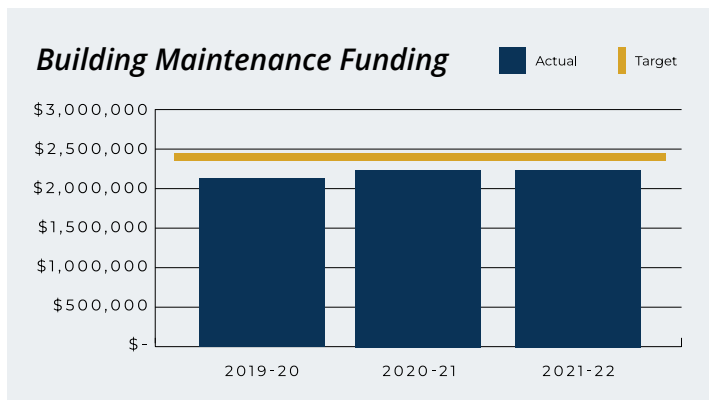
Optimize value for facility users

Measure

Approved maintenance funding for department-owned buildings⁴ compared to established target

Description of measure

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



Overall Performance

In 2021-2022, \$2,370,000 was allocated for the maintenance of department-owned buildings. This falls short of the target of \$2,400,000, which represents \$1 per square foot of inventory. Failing to meet the target means that not all buildings are receiving the required maintenance, and can result in, among other things, the premature failure of building components and equipment not getting repaired.

Why do we measure this?

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

What took place during the 2021-2022 fiscal year to achieve the outcome?

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

The department works proactively to get building equipment, to ensure the efficient use of the equipment and minimize the risk of equipment failure. The department also works hard to reduce operating costs to have adequate funds for maintenance projects. The department invests in energy efficiency projects to reduce energy consumption; however, operating costs continue to rise and have increased \$0.10 per square foot over the previous year. Increasing operating, utility, and service contract costs reduce the funding available for the facilities maintenance program.

⁴ This measure considers 2.4M square feet of DTI-owned and operated building inventory, which includes office space, courthouses, correctional centres, weigh scales, and industrial parks. It does not include schools, hospitals, district garages, maintenance depots or other government-owned structures.

PERFORMANCE MEASURE: NUMBER OF CAPITAL IMPROVEMENTS CLOSED ON TIME FOR EECD PROJECTS

Objective of the measure

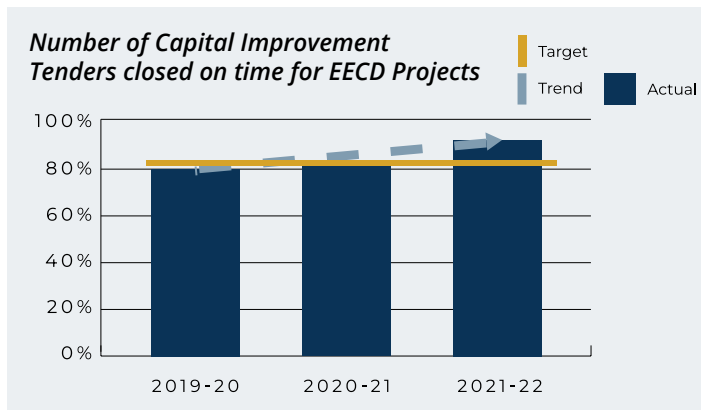
Optimize value for client departments

Measure

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

Description of measure

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



Overall performance

By June 30, 2021, 92.7 per cent of tenders were closed, which is above the target of 85 per cent⁵.

2019-2020: 80.2%

2021-2021: 82.9%

2021-2022: 92.7%

Target: 85.0%

Why do we measure this?

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

What took place during the 2021-2022 fiscal year to achieve this outcome?

Although COVID-19 continued to impact staff and industry, we are pleased that we exceeded our performance target of 85 per cent. Working closely with our client department, we secured a list of priority projects early which enabled designs to be completed and projects tendered in a timely manner.

We continue to work closely with all client departments to receive project lists as early as possible. This permits the majority of designs to be completed by the spring so that appropriate reviews are made and tenders are closed early in the fiscal year.

⁵ In this case, an actual result greater than (or equal to) the target is desired.

PERFORMANCE MEASURE: PERCENTAGE OF CHANGE ORDERS ON BUILDING CONSTRUCTION PROJECTS

Objective of the measure

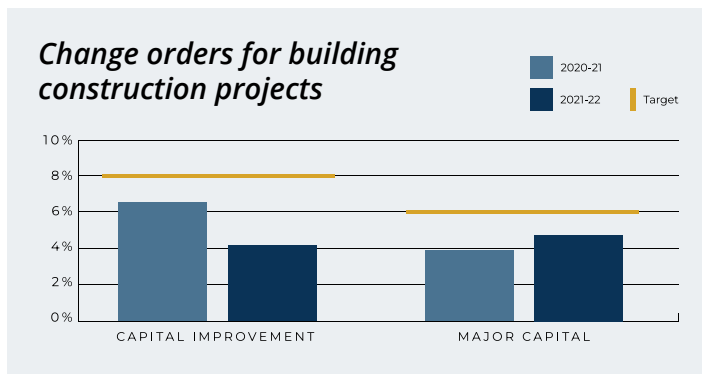
Optimize value for client departments

Measure

Percentage of change orders on building construction projects

Description of measure

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



Overall Performance

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

| CAPITAL IMPROVEMENT | MAJOR CAPITAL |
|---------------------|---------------------|
| 2020-2021: 6.58% | 2020-2021: 3.84% |
| 2021-2022: 4.14% | 2021-2022: 4.73% |
| Target: 8.0% | Target: 6.0% |

Why do we measure this?

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

What took place during the 2021-2022 fiscal year to achieve the outcome?

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

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

Strategic Services Division

OVERVIEW

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

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

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

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

The **Policy and Legislative Affairs Branch** provides advice and expertise related to research, policy development, legislative affairs, correspondence, and supports the department's compliance with statutory and operational requirements. The branch is responsible for a number of corporate services, including: advancing Memoranda to Executive Council for direction and decisions related to agreements, policies, and financial transactions; processing access to information requests under the *Right to Information and Protection of Privacy Act*; coordinating responses

to letters and emails received by the Deputy Minister, Minister, and Premier; advancing Legislative Officer investigation and audit files; leading the development of internal policies; and promoting transparency, employee engagement, and internal communication. The branch also participates in interdepartmental work to support alignment of policy and research efforts and advance the priorities of government.

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

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

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

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

- Strategic Partnerships and Intergovernmental Relations - responsible for developing, identifying, negotiating, and securing strategic partnership opportunities and agreements interprovincially, federally and internationally and the provision of intergovernmental relations on transportation and infrastructure issues at the provincial, federal and international level.
- NB Transportation Trade Corridor Development - as the transportation multimodal (air, rail and marine) subject matter experts, responsible for the provision of leadership and guidance towards advocating and supporting initiatives aimed at enhancing New Brunswick's multimodal transportation system and economic trade corridor including our international borders.
- Climate Change Initiatives - responsible for the leadership and coordination on departmental climate change initiatives.

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

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

Highlights

- Worked with the Climate Change Secretariat and engaged a consultant to develop a preliminary vehicle strategy to optimize future fleet replacements as we work towards greening the GNB fleet.

- Kept the builds of all-season boxes, plow blades and wings and float trailers in New Brunswick through four Regional Economic Development exemptions.
- Generated more than \$3M in revenue from disposal of government surplus properties, and \$1.35M in revenue from highway usage permits, leases, and licenses. Due to the global real estate market demand, DTI was able to optimize on this trend thereby resulting in revenue generation for more than the market value for surplus government lands and buildings.
- Transitioned from public tender openings to online tendering as well as advertising tenders on social media. This resulted in 10 times the previous bids per tender. Client service delivery and satisfaction increased significantly due to process changes.
- Sold 99 per cent of the properties the department had available on Campobello Island immediately after showcasing them in a video.
- Developed and implemented a GIS-based project tracking system for the environmental fieldwork and permit and approval work completed on capital program projects.
- Completed an Impact Assessment under Section 67 of the *Impact Assessment Act* for the Vaughan Creek Bridge Replacement project.
- Achieved 20 per cent Indigenous inclusion for the Northwest Miramichi River (Anderson) Bridge No. 1 (N665) bridge replacement project.
- Collaborated with the Department of Environment and Local Government to deliver wetland identification training to over 80 DTI District staff and consultants working on DTI projects.
- Developed and implemented a pilot project for alternate fish passage design.
- Completed, through the Supply Chain Management Branch, a five-year project to compile a list of approved architects and engineering service providers.
- Oversaw 197 contracts from award to finalization through the Supply Chain Management Branch and also facilitated settlement of five legacy outstanding open vendor disputes avoiding costly arbitration or legal suits.

- Conducted engagement sessions with stakeholders, rightsholders, DTI client departments, and internal staff to obtain direct feedback as well as identify opportunities for improved relationships, collaboration, and support. Data was analyzed and provided to senior leaders to allow them to make more informed decisions.
- Identified, through the Performance Excellence Branch, DTI's top 10 wellness, health, and safety priorities, which led to the development of the departmental wellness strategy.
- Increased sharing of project successes / outcomes and best practices through initiatives (such as the Innovation Showcase Series) as well as internal reporting of project updates.
- Trained 66 DTI employees in Lean Six Sigma (LSS), including 5S, Waste Walk, White Belt and Yellow Belt. This exceeds the Performance Excellence Branch's goal of having 10 per cent of DTI trained in improvement strategies.
- Created a new Internal Communications Unit under the Policy and Legislative Affairs Branch to improve communications and employee engagement within the department and ensure all communication is clear and consistent.
- Coordinated the development of the department's vision, mission and values.
- In 2021, the Strategic Partnerships and Trade Corridors Branch coordinated and secured funding with the Department of Environment and Local Government for initiatives through the Climate Change Fund.
- Developed a public facing web-based map in support of the Transportation Division's Three-Year Capital Investment Plan projects.
- Introduced a new DTI's Project and Portfolio Management (PPM) solution to the Project Management Office and Portfolio Management and Planning Branch, which provides a central repository, workflow automations and enhanced reporting capabilities to enable staff to better manage the portfolio of transportation capital projects.
- Completed a health-check of DTI's Records Management system to assess the department's readiness to move to electronic document management.

KEY STRATEGIC SERVICES PERFORMANCE INDICATORS

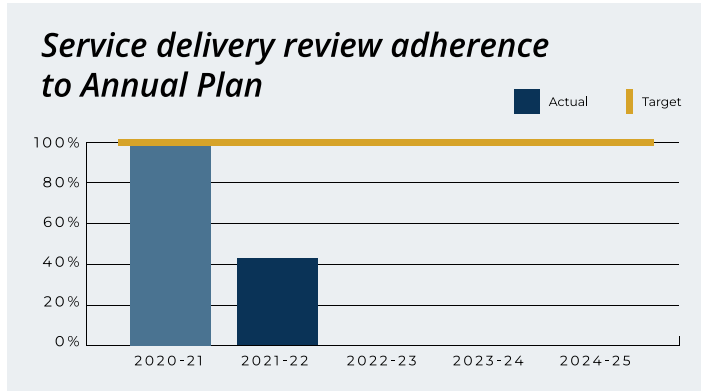
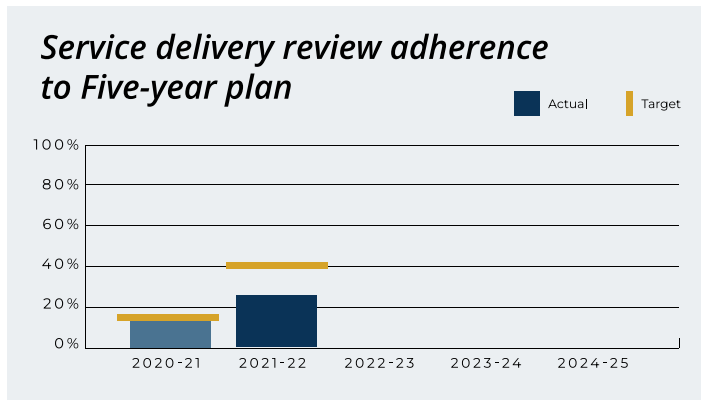
PERFORMANCE MEASURE: SERVICE DELIVERY REVIEW – ADHERENCE TO ANNUAL AND FIVE-YEAR PLAN

Objective of the measure

Optimize program service delivery

Description of the measure

Percentage of programs reviewed according to the annual and 5-year plans



Why do we measure this?

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

What took place during the 2021-2022 fiscal year to achieve the outcome?

In the 2021-2022 fiscal year, the Service Delivery Review decision-making framework, which considers jurisdictional factors and allows for program delivery unique to each of the Department's six districts, was used to evaluate several Transportation Division programs. Nine program evaluations were completed during the fiscal year, and in the case of four programs, decisions were reached to conclude the reviews. An additional two reviews were initiated, however, decisions remained outstanding at fiscal year-end.

Overall performance

Annual Plan

- Service delivery reviewed for 100 per cent (6 of 6) programs identified on the 2020-2021 annual plan (annual target of 100 per cent)
- Service delivery reviewed for 44 per cent (4 of 9) programs identified on the 2021-2022 annual plan (annual target of 100 per cent)

5 Year Plan

- Service delivery reviews completed for 16 per cent (6 of 37) of total programs at year end 2020-2021 (year 1 target of 15 per cent)
- Service delivery reviews completed for 27 per cent (10 of 37) of total programs at year end 2021-2022 (year 2 target of 40 per cent)

PERFORMANCE MEASURE: STAFF TRAINED IN LEAN SIX SIGMA

Objective of the measure

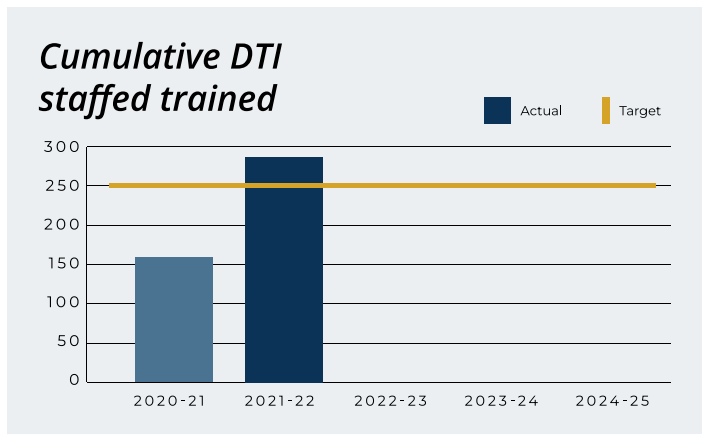
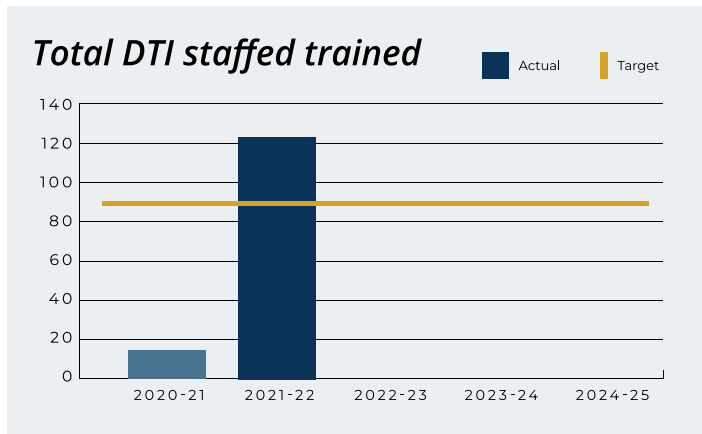
Increase the number of staff trained in Lean Six Sigma methodology thereby enhancing and embedding a culture of continuous improvement within DTI as well as provide staff with tools to reduce waste, improve service delivery, reduce costs, and find process efficiencies.

Measure

Staff trained in Lean Six Sigma

Description of the measure

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



Overall performance

Total DTI Staff Trained in Fiscal Year:

Actual: 2020-21: 14

Actual: 2021-22: 125

Target: 90

Cumulative DTI Staff Trained to Fiscal Year End:

Actual: 2020-21: 162

Actual: 2021-22: 287

Target: 252 (15% of staff trained⁶)

Why do we measure this?

To track the number of staff trained in Lean Six Sigma methodology.

What took place during the 2021-2022 fiscal year to achieve the outcome?

Focused training opportunities of Waste Walks and 5S as well as brand new training offerings of White Belts and Yellow Belt.

⁶ DTI had 1,678 funded positions in 2020.

PERFORMANCE MEASURE: SNOWPLOW AVAILABILITY

Objective of the measure

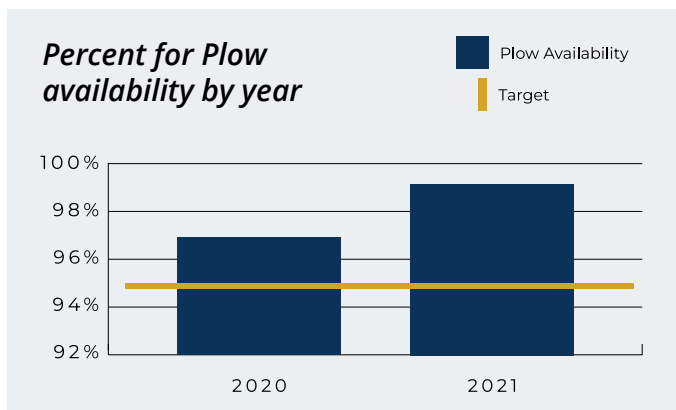
To track availability of plow trucks for planning purposes

Measure

Snowplow availability

Description of the measure

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



Overall performance

Over the last two fiscal years, the average availability for snowplows was over target. In 2021-2022, the availability was 97 per cent, and the target is 95 per cent.

Why do we measure this?

This is a point in time indicator to help Operations Branch plan and organize storm response. While we set an average weekly target of 95 per cent, the actual availability can be impacted by global parts shortages, winter storm frequencies and other impacts outside of our control. Daily availability can have large fluctuations due to assets being brought in after a storm.

What took place during the 2021-2022 fiscal year to achieve the outcome?

VMA repair facilities continue to follow standard operating procedures.

Branches reporting to the Deputy Minister

HUMAN RESOURCES

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

Highlights

During the 2021-2022 fiscal year, Human Resources Branch focused on the following initiatives:

- Ensuring health and safety are a top priority and reducing DTI's accident rate.
- Continuing to provide HR services and support throughout the COVID-19 pandemic as well as managing GNB's Vaccination Policy and Directive.
- Continuing to provide support to Finance and Treasury Board on HR-related matters.
- Providing support to the department during the CUPE 1190 strike.
- Reevaluating the current branch structure.
- Implementing a Formal Management System in the department.
- Participating in the initial discovery phase of implementing the Oracle Fusion ERP system in the department.

PERFORMANCE MEASURE: FREQUENCY RATE (NUMBER OF INJURIES PER 200,000 HOURS WORKED)

Objective of the measure

Health and safety culture

Measure

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

Description of the measure

The Frequency Rate is the number of WorkSafe claims per 200,000 hours worked. Specifically, it is the number of claims for the 2020-2021 fiscal year, divided by exposure hours (work hours) and multiplied by 200,000⁷.

Overall performance

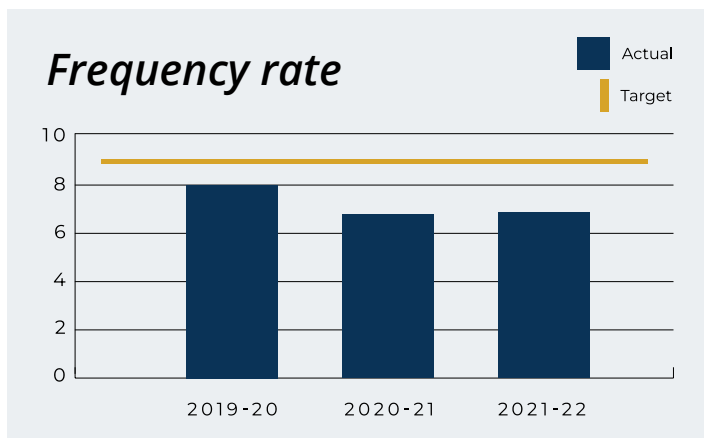
The department had 81 WorkSafe claims during the 2021 Calendar for a Frequency Rate of 6.98. This represents a slight increase in the Frequency Rate and decrease of seven claims compared to the previous year⁸.

Actual: 2019: 8.13

Actual: 2020: 6.90

Actual 2021: 6.98

Target: 9.04



Why do we measure this?

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

This measure only tells part of the story. The department also wants to reduce the number of incidents through encouraging near miss reporting which are incidents that could have, but did not, result in an injury. The department has recently begun tracking this, and from January 1, 2020 to December 31, 2020, 14 near misses were reported. From January 1, 2021 to December 2021, 70 near misses were reported.

What took place during the 2021 year to achieve the outcome?

The department improved its Health and Safety program and the culture of safety and wellness. The department maintained below the target goal Frequency Rate by provide ongoing training and coaching on Hazard Assessment Program and tools, developing and reviewing Job Hazard Assessments for field operations, delivering the New Hire Health and Safety Orientation, annual refresher orientations and continuing to report and communicate on leading and lagging indicators.

Our Wellness Health and Safety consultants are conducting field inspections and coaching sessions with supervisors and employees to make sure they understand their roles, responsibilities and the various tools available to identify and control workplace hazards.

DTI continued rolling out a Field Level Hazard Assessment tool, this puts more control for hazard identification and control in the hands of our employees. The department will keep promoting its Health and Safety program to continue fostering safety and wellness.

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

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

Financial and Administrative Services Branch

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

Highlights

During the 2021-2022 fiscal year, the Financial and Administrative Services Branch focused on the following initiatives:

- Played a key role in the deployment of the new Oracle Fusion Accounts Payable module and continued to provide operational support to DTI branches and districts. Work is continuing with the new Enterprise Resource Planning modules related to Human Resources, payroll, and project accounting.

PERFORMANCE MEASURE: RATIO OF ACTUAL TO BUDGETED ORDINARY REVENUES

Objective of the measure

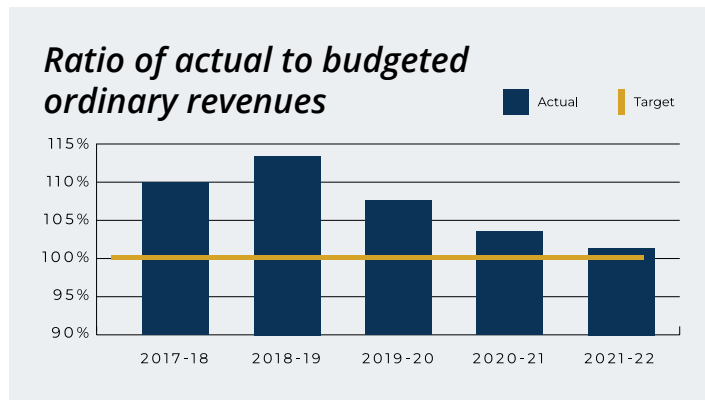
Eliminate deficits and reduce debt

Measure

Ratio of actual to budgeted ordinary⁹ revenues

Description of measure

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



Overall performance

The ratio of actual to budgeted ordinary revenues for the department was 101.4 per cent¹⁰.

2020-2021: 103.6%

2021-2022: 101.4%

Target: 100.0%

Why do we measure this?

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

What took place during the 2021-2022 fiscal year to achieve the outcome?

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

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

PERFORMANCE MEASURE: RATIO OF ACTUAL TO BUDGETED ORDINARY EXPENDITURES

Objective of the measure

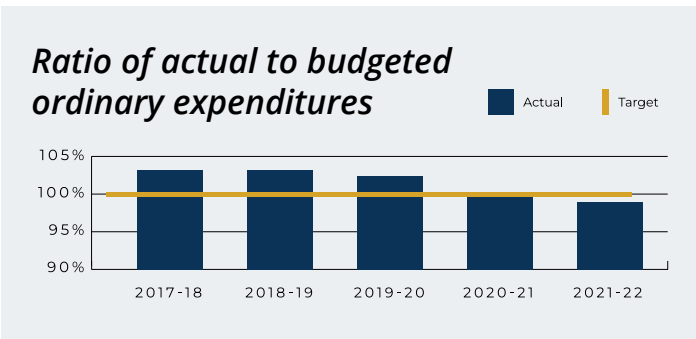
Eliminate deficits and reduce debt

Measure

Ratio of actual to budgeted ordinary¹¹ expenditures

Description of measure

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



Overall performance

The ratio of actual to budgeted ordinary expenditures for the department was 99.5 per cent¹².

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 took place during the 2021-2022 fiscal year to achieve the outcome?

Higher costs in the Highway summer program related to vegetation management, pothole patching, and drainage offset by savings across the other Ordinary programs, such as Worksafe NB costs due to the department's continued focus on safety in the workplace, lower than anticipated costs for lease escalations, utilities, building maintenance and grant in lieu of real property taxes.

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

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

Radio Communications Branch

The **Radio Communications Branch** provides technology solutions including voice communications systems through a number of networks (including the New Brunswick Trunked Mobile Radio (NBTMR) system) and dispatch services through the Provincial Mobile Communications Centre (PMCC) to all GNB and agencies, as well as municipal, federal and volunteer users and the RCMP. This includes emergency response support to provide communications during various types or emergency events. Services provided by the PMCC include enforcement support and worker safety services to Justice & Public Safety as well to other departments and agencies through the use of series of complex technological tools. PMCC updates and coordinates NB511 notifications while providing a number of administrative services to all of government. The branch administers the contract for the NBTMR System. The NBTMR is the province's mission critical radio public safety communications system which forms a large public safety radio network that serves the maritime provinces.

Highlights

During the 2021-2022 fiscal year, the Radio Communications Branch focused on the following initiatives:

- Expanded the NBTMR network by completing phase one of a three phase project to provide the department of Justice and Public Safety radio communications on Route 108, the Renous Highway with a new tower completion at McGraw Brook. Phase 2 is scheduled to be completed in the 2022-23 fiscal year.
- Focused emergency deployments to over 15 events including a number of search & rescues, Saint John River flooding and the forest fire at Popple Depot.
- Completed the installation of enhance coverage devices in a number of schools so the Department of Justice and Public Safety officials have reliable radio communications when responding to emergencies to those facilities.
- Completed the Regional Fire Dispatch project in the Saint John region. Radios were deployed to the majority of fire departments in the region with the City of Saint John Public Safety Answering Point (PSAP) providing formal dispatch services.
- Canadian Border Securities Agency (CBSA) joined the NBTMR system by onboarding over 525 radios. They are preparing to add enhanced coverage to a number of border crossings between Maine and New Brunswick.

Financial information

STATEMENT OF REVENUE & RECOVERIES (IN THOUSANDS OF DOLLARS)

| ORDINARY REVENUE | 2021-2022 MAIN ESTIMATES | 2021-2022 ACTUAL | VARIANCE OVER/ (UNDER) |
|-------------------------------|-----------------------------|---------------------|---------------------------|
| Return on Investment | 5.0 | 10.9 | 5.9 |
| Licenses and Permits | 1,625.0 | 1,653.0 | 28.0 |
| Sales of Goods & Services | 5,540.0 | 5,578.0 | 38.0 |
| Fines & Penalties | 30.0 | 15.0 | (15.0) |
| Miscellaneous | 151.0 | 245.9 | 94.9 |
| Total-Ordinary Revenue | 7,351.0 | 7,502.8 | 151.8 |

| CAPITAL RECOVERIES | 2021-2022 MAIN ESTIMATES | 2021-2022 ACTUAL | VARIANCE OVER/ (UNDER) |
|-----------------------------------|-----------------------------|---------------------|---------------------------|
| Other | 3,500.0 | 5,443.3 | 1,943.3 |
| Capital Recoveries - Canada | 49,286.0 | 41,815.0 | (7,471.0) |
| Total - Capital Recoveries | 52,786.0 | 47,258.3 | (5,527.7) |

Revenue under largely due to schedule changes on federally funded projects partially offset by increased land sales.

| LAND MANAGEMENT FUND | 2021-2022 MAIN ESTIMATES | 2021-2022 ACTUAL | VARIANCE OVER/ (UNDER) |
|-----------------------------------|-----------------------------|---------------------|---------------------------|
| Own Source Revenue | 30.0 | 310.3 | 280.3 |
| Capital Recoveries - Own Source | 620.0 | 3,194.8 | 2,574.8 |
| Total-Land Management Fund | 650.0 | 3,505.1 | 2,855.1 |

EXPENDITURE BY PROGRAM (IN THOUSANDS OF DOLLARS)

| ORDINARY PROGRAM | 2021-2022 MAIN ESTIMATES | APPROPRIATION TRANSFERS | 2021-2022 BUDGET | 2021-2021 ACTUAL | VARIANCE OVER/(UNDER) |
|-----------------------------------|--------------------------|-------------------------|------------------|------------------|-----------------------|
| Administration | 14,937.0 | 0.0 | 14,937.0 | 14,016.5 | (920.5) |
| Policy & Legislative Affairs | 1,214.0 | 0.0 | 1,214.0 | 1,448.6 | 234.6 |
| Maintenance | 77,346.0 | 0.0 | 77,346.0 | 88,873.5 | 11,527.5 |
| Winter Maintenance | 69,483.0 | 21,664.0 | 91,147.0 | 97,333.0 | 6,186.0 |
| Bridge & Highway Construction | 3,128.0 | 0.0 | 3,128.0 | 3,730.8 | 602.8 |
| Buildings Group | 137,072.0 | 0.0 | 137,072.0 | 135,700.0 | (1,372.0) |
| New Brunswick Highway Corporation | 24,220.0 | 0.0 | 24,220.0 | 24,357.5 | 137.5 |
| COVID-19 Pandemic | 2,800.0 | 0.0 | 2,800.0 | 1,531.3 | (1,268.7) |
| Total-Gross Ordinary | 330,200.0 | 21,664.0 | 351,864.0 | 366,991.2 | 15,127.2 |

| CAPITAL PROGRAM | 2021-2022 MAIN ESTIMATES | 2021-2022 ACTUAL | VARIANCE OVER/(UNDER) |
|--|--------------------------|------------------|-----------------------|
| Permanent Bridges | 46,820.0 | 45,079.1 | (1,740.9) |
| Permanent Highways | 180,240.0 | 198,945.3 | 18,705.3 |
| Municipal Designated Highway Program | 10,000.0 | 12,400.4 | 2,400.4 |
| Federal-Provincial Cost-Shared Program | 70,670.0 | 56,795.3 | (13,874.7) |
| Public Works & Infrastructure | 249,658.0 | 211,641.0 | (38,017.0) |
| Vehicle Management Agency | 18,000.0 | 17,413.7 | (586.3) |
| Total | 575,388.0 | 542,274.7 | (33,113.2) |

Expenditures were under budget largely due to schedule changes.

| SPECIAL PURPOSE ACCOUNT | 2021-2022 MAIN ESTIMATES | 2021-2022 ACTUAL | VARIANCE OVER/(UNDER) |
|--------------------------------------|--------------------------|------------------|-----------------------|
| Government House | 120.0 | 120.0 | - |
| Land Management Fund | 1,800.0 | 1,712.9 | (87.1) |
| Total-Special Purpose Account | 1,920.0 | 1,832.9 | (87.1) |

| VEHICLE MANAGEMENT AGENCY | 2021-2022 MAIN ESTIMATES | 2021-2022 ACTUAL | VARIANCE OVER/ (UNDER) |
|--|-------------------------------------|-----------------------------|-----------------------------------|
| REVENUE | | | |
| Chargebacks | 85,100.0 | 94,653.4 | 9,553.4 |
| Revenue from Sales of Vehicles and Equipment | 500.0 | 1,071.3 | 571.3 |
| Total Revenue | 85,600.0 | 95,724.7 | 10,124.7 |
| EXPENDITURE | | | |
| Total Expenditures | 85,100.0 | 91,172.4 | 6,072.4 |
| Capital Account Expenditures | 18,000.0 | 17,413.7 | (586.3) |
| Total Expenditures | 103,100.0 | 108,586.1 | 5,486.1 |

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 2021-2022 for the Department of Transportation and Infrastructure.

| NUMBER OF PERMANENT AND TEMPORARY EMPLOYEES AS OF DEC. 31 OF EACH YEAR | | |
|---|-------------|-------------|
| EMPLOYEE TYPE | 2021 | 2020 |
| Permanent | 1565 | 1621 |
| Temporary | 68 | 57 |
| TOTAL | 1633 | 1678 |

The department advertised 168 competitions, including 95 open (public) competitions and 73 closed (internal) competitions (broken down into 30 in-service competitions and 43 letters of interest).

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

| APPOINTMENT TYPE | APPOINTMENT DESCRIPTION | SECTION OF THE CIVIL SERVICE ACT | NUMBER |
|---|---|----------------------------------|--------|
| Specialized Professional, Scientific or Technical | An appointment may be made without competition when a position requires: <ul style="list-style-type: none"> • a high degree of expertise and training • a high degree of technical skill • recognized experts in their field | 15(1) | 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) | 2 |
| Lateral transfer | The GNB transfer process facilitates the transfer of employees from within Part 1, 2 (school districts) and 3 (hospital authorities) of the Public Service. | 16(1) or 16(1)(c) | 11 |
| 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) | 0 |
| 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*, no complaints alleging favouritism were made to the Deputy Head of Department of Transportation and Infrastructure and no complaints were submitted to the Ombud.

Summary of legislation and legislative activity

| BILL # | NAME OF LEGISLATION | DATE OF ROYAL ASSENT | SUMMARY OF CHANGES |
|--------|--|----------------------|--|
| 36 | An Act to Amend the <i>Highway Act</i> legnb.ca/content/house_business/60/1/bills/Bill-36-e.htm | June 11, 2021 | Amendments to the <i>Highway Act</i> under sections 23d), 39(10), 69(1)c) and addition of section 70.01 to address issues respecting highway drainage networks and controlled access highways. |

| NAME OF REGULATION | EFFECTIVE DATE | SUMMARY OF CHANGES |
|--|-----------------|--|
| N.B. Regulation 82-109, the General Regulation – <i>Crown Construction Contracts Act</i> gnb.ca/content/dam/gnb/Departments/ag-pg/PDF/RegulationsReglements/2021/2021-59.pdf | August 24, 2021 | Amendments to the <i>General Regulation 82-109</i> under the <i>Crown Construction Contracts Act</i> under sections 4(3), 6(3), 7(1), 9, 10, 11(1), 14, 17(2), 21(1), 23 to allow for electronic tender submissions. |

The acts for which the department was responsible in 2021-2022 may be found at:
<https://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 communicated to staff and a complete page on the department's Intranet page is dedicated to Official Languages (OL).
- The department continued to support second language training for employees to ensure there was access to quality service in English and French throughout the province.

FOCUS 2

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

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

FOCUS 3

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

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

FOCUS 4

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

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

CONCLUSION

During the fiscal year 2021-2022, the Department of Transportation and Infrastructure continued to remind staff of their duties under both parts of GNB's Official Languages Policy, the Language of Work and the Language of Service.

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

Summary of recommendations from the Office of the Auditor General

| NAME AND YEAR OF AUDIT AREA WITH LINK TO ONLINE DOCUMENT | RECOMMENDATIONS |
|--|--|
| | TOTAL |
| Outsourcing of Highway Maintenance and Construction Work (2019) https://www.agnb-vgnb.ca/content/dam/agnb-vgnb/pdf/Reports-Rapports/2019V1/Chap3e.pdf | 7 |
| IMPLEMENTED RECOMMENDATIONS | ACTIONS TAKEN |
| Develop an evidence based outsourcing policy and a decision-making framework to guide which programs and activities to outsource. | The Department adopted a policy and a decision-making framework to be relied upon in determining which transportation programs to outsource, and in demonstrating how decisions respecting program delivery model are reached. |
| Assess the risk of overdependence on a single supplier when making outsourcing decisions. | The decision-making framework includes a process for managing risk of overdependence. |
| Record, track and regularly report on the extent and composition of outsourced maintenance and construction work. | The Department has included performance management content and guidance in its decision-making framework. |
| Evaluate how road work such as chipsealing is sourced and delivered in all districts following an objective and evidence-based cost benefit analysis. | In the 2021-2022 fiscal year, the decision-making framework, which considers jurisdictional factors and allows for program delivery unique to each of the Department's six districts, was used to evaluate several Transportation Division programs. |
| Include capital investment in critical equipment when planning the most cost-effective manner to deliver road repairs. | VMA department's operational and planning needs through its fleet management practices. In the 2021-2022 fiscal year, use of the decision-making framework resulted in the decisions to purchase critical equipment. |
| Source capital equipment through the most cost-effective means as demonstrated by a business case analysis. | In realizing cost-savings during the 2021-2022 fiscal year, all sourced plow trucks were fabricated at the department's central repair shop. |
| Source bridge and culvert replacement work in an evidence-based, cost-effective and timely manner. | The policy and decision-making framework apply to delivery of the bridge and culvert capital programs. |

Report on the *Public Interest Disclosure Act*

As provided under section 18(1) of the *Public Interest Disclosure Act*, the chief executive shall prepare a report of any disclosures of wrongdoing that have been made to a supervisor or designated officer of the portion of the public service for which the chief executive officer is responsible. The Department of Transportation and Infrastructure received no disclosure of wrongdoing in the 2021-2022 fiscal year.

Appendix A

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

AUTOMATIC ROAD ANALYZER

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

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

HIGHWAY CONDITIONS IN 2020-2021

The conditions of provincial highways (good, fair, and poor) are presented below for the 2019-2020, 2020- 2021 and 2021-2022 fiscal years. Overall, there was an increase in the percentage of roads with a good condition rating and decrease in those rated fair and poor.

