



Department of Transportation and Infrastructure

Annual Report
2013-2014



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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, 2013 to March 31, 2014.

Respectfully submitted,



Hon. Roger Melanson
Minister of Transportation and Infrastructure

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 2013-2014.

Respectfully submitted,



Jean-Marc Dupuis
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.

The Department of Transportation and Infrastructure continues to lead by example, by undertaking continuous improvement projects to improve service to the public and reduce the costs of our operations. The dedication of our employees to the day-to-day operations of the Department, while working on numerous projects, programs and services is a testament to the professional calibre of the Department.

This annual report describes the operations, challenges and achievements of the Department of Transportation and Infrastructure for 2013-2014, with a focus on the strategic vision of the Department. We will continue to build on the successes of continuous improvement to increase efficiency, improve service and lead the way in reducing the overall costs of government.

Roger Melanson
Minister of Transportation and Infrastructure

Deputy Minister's Message

In 2013-2014, the Department of Transportation and Infrastructure (DTI) continued to pursue a philosophy of performance excellence and continuous improvement. Throughout the year, the Department focused on work methods, procedures, management techniques, systems and employee involvement with the goal of becoming more efficient, productive and accountable. Key performance indicators (KPIs) were established to help DTI track and achieve its goals. These KPIs are managed through a management operating system being implemented throughout most branches of the Department.

A new problem resolution program has also been established to identify, review and prioritize opportunities for improvement, while corrective teams went into action to implement solutions. Staff at all levels of the Department continue to be engaged in pro-active management, communication, better planning and scheduling of regular work activities. As a result, several projects have been completed ahead of schedule, while operational efficiencies and cost savings have been realized.

I would like to congratulate all staff for the teamwork and effort demonstrated over the past year as we work together as a performance-based organization. Next year should produce even more positive results.

Jean-Marc Dupuis,
Deputy Minister

Department Overview

The Department of Transportation and Infrastructure plans, designs, operates and maintains an extensive network of 18,785 km of highway connected by 3,212 bridges and 10 ferry crossings. The Department is also responsible for 355 provincial government-owned buildings throughout the Province, and for 119 premises leased by the Province, along with the acquisition and disposal of property. Safety, security and environmental protection are fundamental principles of all departmental employees as they carry out their daily activities.

Highlights

The Department of Transportation and Infrastructure (DTI) continued the process of transforming itself to a performance-based organization that focuses on the delivery of programs and services to the public in the most efficient and cost effective manner. Key performance indicators (KPIs) were established to help the Department track and achieve its goals. As a result, DTI was able to identify sustainable savings of over \$25 million per year.



Departmental KPIs are managed through a Management Operating System (MOS). In 2013-2014, 48% of DTI managers were actively using MOS as a reporting tool.



The Buildings Division realized \$3.25 million in capital expenditure savings by reducing expensive finishes and details, standardizing design, issuing request for proposals (RFPs) for design services involving several schools, and providing tighter control of project scope and budgets.



In total, the Buildings Division's Design Services Branch managed 545 capital improvement projects: 383 for the Department of Education and Early Childhood Development, 96 for the Department of Transportation and Infrastructure, 15 for the Department of Health, and 51 for various other provincial departments.



The provincial government announced a commitment to invest \$25 million to rehabilitate two sections of the Newcastle subdivision to help maintain and grow freight rail services in northern New Brunswick. The Canadian National (CN) will cover any supplementary rehabilitation costs. This initiative also leveraged an additional \$10.2 million agreement between VIA Rail and CN Rail which will allow VIA's passenger rail service to continue on the Newcastle subdivision.



Construction of Route 7 (Welsford Bypass) and the One Mile House Interchange in Saint John were completed. Construction also continued on several major highway projects including work on the Marysville Bypass, and work on Route 2 (Trans-Canada Highway), at the New Brunswick and Quebec border, to complete the interchange and the four-lane highway from the Nova Scotia to the Quebec border.



Archaeological assessments were carried out along Route 11, between Shediac and Bouctouche. Construction continued on the new Route 11 Caraquet Bypass.



The Department treated over 565 kilometers of roads under the chipseal program and over 120 kilometers under the paving program.



The Department initiated the proactive brush cutting of over 134 km of roads in different areas of the province to improve sight distance in areas prone to moose-vehicle collisions.

Strategic Priorities

Strategy Management

The Government of New Brunswick (GNB) has implemented 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 in both public and private sectors to execute strategy.

The formal management system starts with a strategic vision. The government expresses its vision through the themes for a stronger economy and an enhanced quality of life while living within our means. This strategic vision is articulated through the strategy map, which is a tool to provide focus and overall direction for improvement.

The Perspectives of the Strategy Map

The strategy map focuses on what's important to citizens: stimulating job creation and getting more people working; access to necessary programs and services; and providing value for their tax dollars.

The financial perspective addresses the financial requirements needed to sustainably support the commitment to citizens, stretching across all three themes of the vision. The financial perspective focuses on supporting the private sector to stimulate growth, ensuring the government lives within its means by achieving a sustainable budget, and funding priority programs to contribute to an enhanced quality of life.

The internal processes are government's direct role in achieving the vision. They are the strategic improvements government needs to successfully implement to achieve the vision. Each department sets its own goals and priorities within the strategic themes to match its programs and specialized needs.

The enablers ensure that GNB is ready to execute the strategy through internal processes. Leaders and employees need to develop and demonstrate behaviours that engage others to ensure the success of strategic projects. Leaders need the right information at the right time to make strategic decisions, and the culture must align and recognize those who contribute to achievement of the strategy.

Departmental Strategy Map

In March 2012, the Department of Transportation and Infrastructure (DTI) was created as a result of a merger of the former Department of Transportation (DOT) and a portion of the Department of Supply and Services (DSS) with a focus on delivering programs and services more efficiently.

The Departmental Strategy Map 2013-2014 was updated to incorporate both transportation and infrastructure (buildings) related activities. The Map also outlined the mission and priorities for the year. These priorities are aligned with the strategic themes of the Government of New Brunswick and were the focus of improvement efforts for 2013-2014.



Department of Transportation and Infrastructure

**2013
2014**

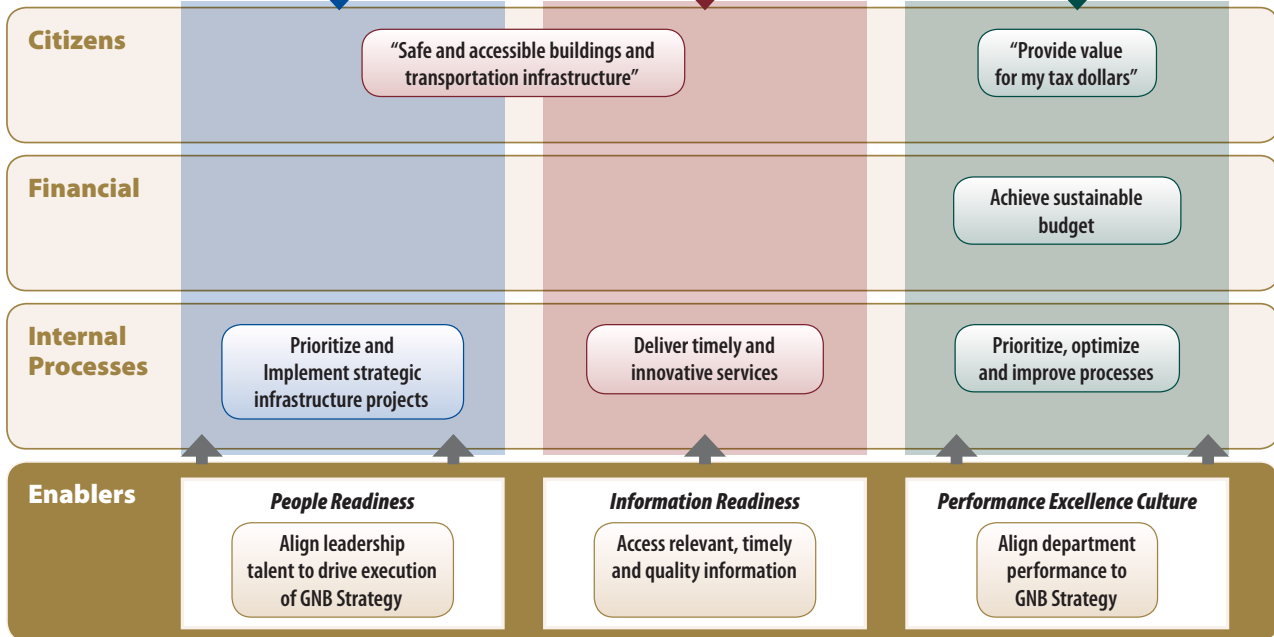
Providing quality services to support a prosperous, fair and just society for New Brunswick.

Mission: To contribute to New Brunswick's economy and quality of life by providing and supporting sustainable infrastructure that allows for the safe and efficient movement of people and goods and accommodates the provision of government services to the public.

Strategy Map

**VISION
2015**

A stronger economy and an enhanced quality of life, while living within our means.



NB PUBLIC SERVICE VALUES: COMPETENCE – IMPARTIALITY – INTEGRITY – RESPECT – SERVICE

Performance Measures

Based on the Strategy Map, 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.

Five specific measures from the Department's Balanced Scorecard for 2013-2014 have been highlighted in this report (refer to table below).

Strategic Theme: A Stronger Economy	Measure
Prioritize and implement strategic infrastructure projects	% adherence to asset management for capital expenditures for road surfaces
Strategic Theme: Enhanced Quality of Life	Measure
Safe and accessible public buildings and transportation infrastructure	% of roads in poor condition
Strategic Theme: Living Within Our Means	Measures
Achieve a sustainable budget	Ratio of actual to (ordinary) budgeted expenditures
Achieve a sustainable budget	Dollars saved per continuous improvement
Enablers (HR, IT, Performance Excellence Culture)	Measure
Align Department performance to GNB Strategy	Number of sick leave days in DTI (average per employee)

Strategic Theme: A Stronger Economy

Objective of the measure

Prioritize and Implement strategic infrastructure projects

Measure

% adherence to asset management for capital expenditures for road surfaces.

Description of measure

This measure is important as high levels of adherence to the plan, generated using the Asset Management System, maximizes rehabilitation spending and allows for strategic highway repairs.

Overall performance

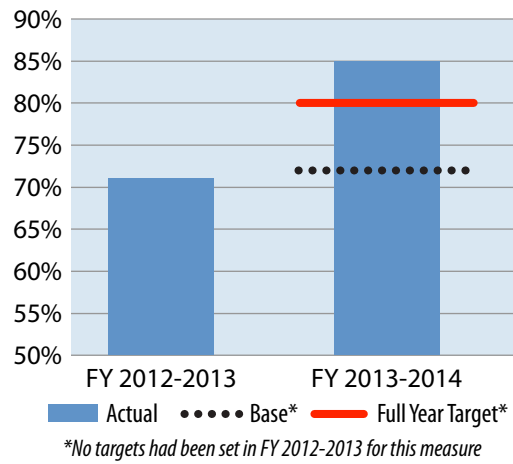
85% of capital expenditures for road surfaces adhered to the Asset Management Plan (which is 5% above the full year target).

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

Baseline (FY 2012-2013): 72%

Target: 80% (Stretch: 90%)

Actual: 85%



Why do we measure this?

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

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

- DTI re-assigned a full time position to Asset Management and invested in customized training.
- The Department continued to involve senior management in the Asset Management process to increase understanding and buy-in.
- The Department is currently adding culverts, bridges, and roofs in an effort to improve and expand its Asset Management system.

Strategic Theme: Enhanced Quality of Life

Objective of the measure

Safe and accessible public buildings and transportation infrastructure

Measure

% of roads in poor condition.

Description of measure

The Department reports the condition of highways as: good, fair or poor. The 2013-2014 Balance Scorecard included one measure to report on the average percentage of arterial, collector and local highways in poor condition.

Overall performance

14% of roads were reported as being in poor condition.

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

For the purpose of this report, results have been broken down to reflect the percentage of roads in poor condition for each of the following: arterial, collector, and local highways.

Baseline (FY 2012-2013): 12%

Target: 12% (Stretch: 11%)

Actual: 14%

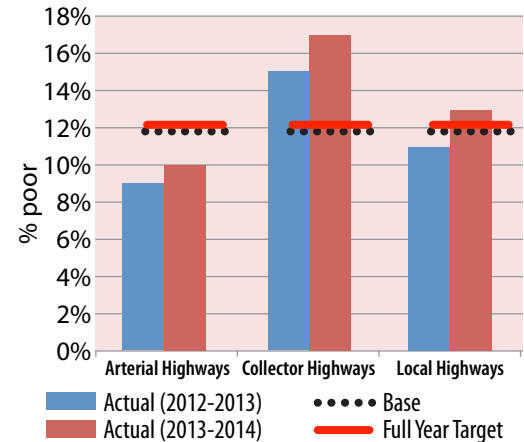
Why do we measure this?

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

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

- Rehabilitation dollars are being spent strategically based upon asset management principles as demonstrated by the Department's adherence to its Asset Management Plan.¹

While Asset Management principles have proven to be cost-effective in maintaining the condition of assets, limited dollars available for capital rehabilitation has resulted in an overall increase in the level of roads in poor condition in the province between 2012-2013 and 2013-2014.



¹ Refer to the “% adherence to asset management for capital expenditures for road surfaces” measure described earlier for details

Strategic Theme: Living Within Our Means

Objective of the measure

Achieve a sustainable budget

Measure

Ratio of actual to (ordinary²) budgeted expenditures.

Description of measure

The ratio measures whether the Department is over or under budget. The ratio will exceed 100 percent when spending is over-budget and be less than 100 percent when spending is under-budget.

Overall performance

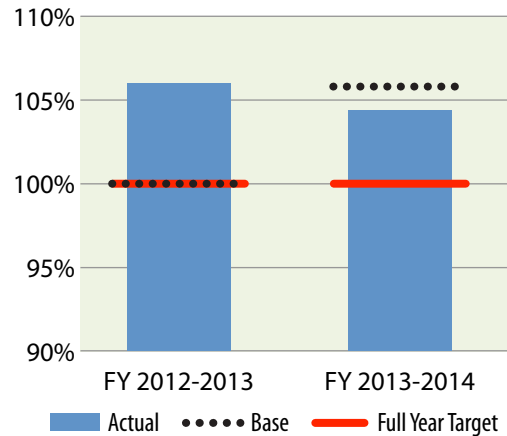
The ratio of actual to budgeted expenditures for the Department was 104.4% (which is 4.4% above the full year target but still represents a 1.4% improvement from 2012-2013).

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

Baseline (FY 2012-2013): 105.8%

Target: 100% (Stretch: 99.5%)

Actual: 104.4%



Why do we measure this?

This indicator measures the ability of the provincial government to manage its overall expenses in order to meet its budget. The provincial government 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 projects were undertaken in the reporting year to achieve the outcome?

- A number of initiatives contributed to the reduction of departmental expenditures. Project details can be found in the “Dollars saved per continuous improvement” section of the report.

Several factors influenced the inability to meet the budget target including:

- Increased expenses in the Winter Maintenance Program due to the length and severity of the winter as well as the number of winter storm events being well above the seasonal average.
- Delays in achieving some productivity and process improvement savings initiatives.

² DTI's expenditures are divided into two categories: ordinary and capital. The Balanced Scorecard measure featured in this report focuses solely on strategic improvement efforts to ordinary budgeted expenditures which represent expenditures for day-to-day operating costs of government programs.

Strategic Theme: Living Within Our Means

Objective of the measure

Achieve a sustainable budget

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 activities³.

Overall performance

The Department saved \$1.77 million through continuous improvement projects (which is \$0.77 million more than the full year target).

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

Baseline (FY 2012-2013): \$1.3M

Target: \$1M (Stretch \$1.2M)

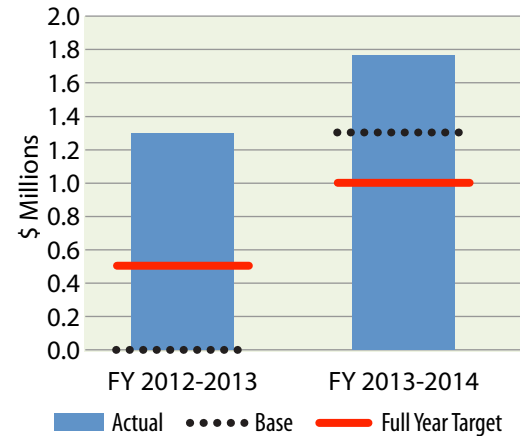
Actual: \$1.77M

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, the provincial government can do more with less.

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

- Asphalt levelling review leading to improvements of productivity rates, available work for chip seal crews, asphalt prices and expenses, and inspections to ensure quality work.
- Reducing GNB Light Vehicle Driving Costs by directing efforts around the use of rental vehicles, personal kilometres, and fleet vehicles to ensure the most cost effective use of transportation for staff.
- Reduction of over time related to summer maintenance by implementing overtime management tools that had previously been developed and piloted in one of the six Transportation Districts.
- Review of administrative services supporting DTI repair shop operations to provide quality services while reducing administrative efforts, increasing shop productivity, and adjusting administrative staff levels and skills to match demand.



³ Continuous improvement within the provincial government 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.

Strategic Theme: Enablers

Objective of the measure

Align departmental performance to GNB strategy

Measure

Number of sick leave days in DTI (average per employee).

Description of measure

The measure calculates how many sick leave days were taken, on average, per employee at DTI.

Overall performance

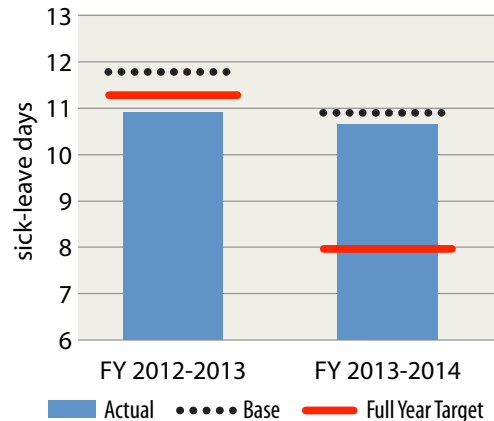
Department employees used an average of 10.65 days of sick leave in 2013-2014 (which is 2.7 days above the full year target but still represents a 0.25 day improvement from 2012-2013).

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

Baseline (FY 2012-2013): 10.91 days

Target: 7.95 days (Stretch: 7.16 days)

Actual: 10.65 days



Why do we measure this?

Lower absenteeism, and in particular, sick leave usage within certain employee groups, will result in significant savings for Government and will help reduce costs associated with productivity loss, as well as staff replacement costs.

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

Although the Department's sick leave reduction target was not met, usage was decreased. A significant shift in the management of sick leave files has been made, with focus being placed on usage greater than 10 working days. Managers are being supported in applying new tools to proactively manage cases where an employee's early return to work will support future reductions in sick leave usage. Other related initiatives undertaken in 2013-2014 are listed below:

- DTI conducted an in-depth study of sick leave usage across the Department over the two prior fiscal periods. The study resulted in the identification of usage trends and occupational groups where specific strategies would be required to reduce usage rates.
- DTI managers attended training on the new GNB Attendance Support Program developed by the Department of Human Resources.

Overview of Departmental Operations

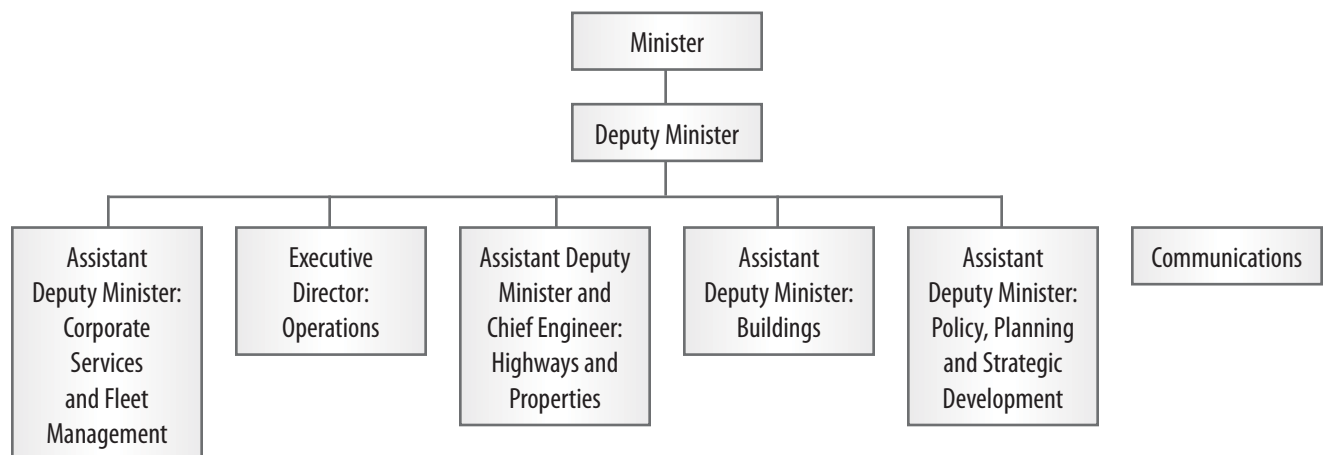
The Department of Transportation and Infrastructure's mission is to contribute to New Brunswick's economy and quality of life by providing and supporting sustainable infrastructure that allows for the safe and efficient movement of people and goods and accommodates the provision of government services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

As of March 31, 2014, the Department employed 1,717 full-time (regular and seasonal) employees, 3 part-time and 44* contract employees. Throughout the year the Department employs a large contingent workforce to respond to seasonal workforce needs

* Contract grouping includes Personal Services Contract, Temporary Term and Regular Term positions.

High-level organizational chart

A number of Divisions and Branches play a vital role in the delivery of transportation and infrastructure services to New Brunswickers:



As of March 31, 2014

Division Overview and Highlights

Corporate Services and Fleet Management

The **Corporate Services and Fleet Management Division** provides leadership and a corporate focus for the effective and efficient management and support of financial, administrative, human resource and information technology services within the Department, as well as provides fleet management services for the New Brunswick Government.

Five different groups fall under this Division: the Financial and Administrative Services Branch, the Human Resources Branch, the Information Management and Technology Branch, the Vehicle Management Agency (VMA⁴), and the Continuous Improvement Section.

⁴ The Vehicle Management Agency (VMA) is a Special Operating Agency under the responsibility of the Department of Transportation and Infrastructure. More information on VMA activities can be found in its Annual Report available online: <http://www2.gnb.ca/content/gnb/en/departments/dti/publications.html>

Highlights:

- The VMA shops are continuing their transformation toward becoming a performance based Agency. With the introduction of key performance indicators and job productivity standards, performance reports are now made available to all levels of management for the efficient management of VMA shops. A Management Operating System has also been implemented to increase productivity through better planning, scheduling, management and monitoring of the work being performed in each shop.
- The Department undertook a number of Health and Safety initiatives, including a process improvement study on workplace health and safety, to gain a better understanding of what drives DTI's injury frequency rates and claim costs, and to develop improvement measures to address these drivers. The Department also launched a Musculoskeletal Injury (MSI) Prevention program in Repair Facilities with a focus on employee education and prevention of soft tissue injuries caused by strains and lifting. Finally, a Health and Safety Performance Report, measuring District and Branch health and safety performance against key performance indicators, was developed. The official launch of this initiative is planned for fiscal 2014-2015.

Operations

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 also oversees public private partnerships (P3) contracts, the Fundy Isles Ferry Service and 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 Operations Division consists of six Transportation Districts across the province, the Maintenance & Traffic Branch and the Projects Group.

Highlights:

- The Highway Advertisements Regulation under the *Highway Act* has been amended to make it less restrictive and better address the needs of New Brunswick businesses and communities.
- A review of the Summer Maintenance Program was carried out. As a result, the Division boundaries were changed for the summer months to create larger divisions, allowing the Department to go from 79 to 48 Divisions. Through modifications to planning, scheduling, accountability and resource allocation, DTI was able to reduce the number of divisions while maintaining its level of service.
- Changes to the operations of the Winter Maintenance Program led to a \$0.2 million (approx. 16%) reduction of the average cost per winter storm event as compared to the last five year average cost per event. In 2013-2014, the cost to deliver the Program consisted of approximately 50% fixed costs for staff and storm response equipment and 50% variable costs for sand, salt, fuel, etc. Examples of initiatives that helped achieve these savings included a reduction of highway supervisors and snow plow operators as well as a redistribution of plow equipment which resulted in a reduction of plow routes.

Highways and Properties

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 Design, Construction, Engineering and Technical Services as well as the Property Services Branches all work under this Division.

Highlights:

- Rehabilitation work on the Hugh John Flemming Bridge in Hartland and on the Saint John Harbour Bridge was completed. Bridge rehabilitation and construction projects were also underway, including major rehabilitation work on the Centennial Bridge in Miramichi and the construction of the new international bridge linking Clair (New Brunswick) to Fort Kent (Maine).

-
- A three year agreement with Ducks Unlimited Canada (DUC) was signed to carry out wetland compensation projects on behalf of the Department to offset impacts of construction activities on existing wetlands. In 2013-2014, DUC constructed 30.5 hectares of wetlands for DTI.
 - In 2013-2014, 97% of scheduled bridge inspections were completed (1,476 out of 1,515 bridges). Reasons for the variance include construction and repair work being performed on the structure at the time of the inspection, as well as safety issues arising from inclement weather conditions.

Buildings

The **Buildings Division** is responsible for the construction and maintenance of provincial government buildings throughout the province, and leased premises.

Three Branches form the Buildings Division: the Special Projects Development Branch, the Design and Construction Branch, and the Facilities Management Branch.

Highlights:

- The Division worked on several building projects in 2013-2014. Tenders were awarded to four new schools, four new nursing homes, and four major hospital projects. Design was initiated on two new schools, three new nursing homes, and four major hospital projects. Also, major construction was ongoing at seven other schools, six nursing homes, and two hospitals.
- The fit-up of the new Chancery Place in Fredericton and the relocation of several departments was completed. DTI also assumed all operational responsibilities of the Memramcook Institute including the golf course, current lease holders, and pre-booked functions.
- An Asset Management computer model for roofs based on least life cycle cost analysis has been developed to determine the ideal time to complete rehabilitation work in order to minimize cost while maximizing overall roof condition. The model, which included over 990 provincial government buildings, was successfully tested by DTI staff. Model validation by other parties was underway.

Policy, Planning and Strategic Development

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

The Policy, Planning and Strategic Development Division is composed of the Policy Branch, the Planning and Strategic Development Branch, and the Internal Policy and Legislative Affairs Branch.

Highlights:

- The Department sold the government aircraft.
- A new process for the disposal of government property was approved in fall 2013 thereby reducing the number of Memorandums to Executive Council (MECs) issued by the Department. By alleviating this administrative requirement, a larger number of properties can be processed more quickly.
- DTI participated in a pilot project, along with the Executive Council Office and the Department of Finance, in an effort to streamline the development of departmental annual reports.

Communications

The **Communications group** oversees a number of activities related to the Department's external and internal communication strategies. Among others, this group's responsibilities involve providing advice to the minister and senior managers on communications issues, preparing supporting material for media events, managing media and public relations, as well as monitoring and analyzing media coverage.

Highlights:

- DTI created an Internal Communication Committee in response to feedback received from the GNB Public Service Employee Engagement Survey conducted in 2013. An action plan was developed after a series of internal consultations to help communicate departmental affairs to employees.

Financial Information

Expenditure by program (in thousands of dollars)

Ordinary Program	2013-2014 Main Estimates	Appropriation Transfers	2013-2014 Budget	2013-2014 Actual	Variance over/(under)
Administration	15,804.0	87.3	15,891.3	16,766.9	875.6
Policy, Planning and Strategic Development	2,163.0	14.6	2,177.6	2,765.7	588.1
Maintenance	53,005.0	1,762.3	54,767.3	58,948.1	4,180.8
Winter Maintenance	57,590.0	12,037.5	69,627.5	71,860.2	2,232.7
Bridge and Highway Construction	1,214.0	220.2	1,434.2	1,308.0	(126.2)
Partnerships New Brunswick	–	–	–	15.4	15.4
Buildings Group	118,532.0	300.7	118,832.7	118,855.7	23.0
New Brunswick Highway Corporation	23,988.0	0.0	23,988.0	24,330.2	342.2
Total – Gross Ordinary	272,296.0	14,422.6	286,718.6	294,850.2	8,131.6

Expenditures were higher than budget mainly due to delays or decisions not to implement some productivity and process improvements, increased number and severity of winter storms as well as various cost pressures.

Capital Program	2013-2014 Main Estimates	2013-2014 Actual	Variance over/(under)
Permanent Bridges	41,950.0	33,940.0	(8,010.0)
Permanent Highways	107,997.0	105,244.4	(2,752.6)
Rural Road Infrastructure	43,500.0	42,433.6	(1,066.4)
Canada - New Brunswick National Highway System Program	61,085.0	58,644.7	(2,440.3)
Public Works and Infrastructure	157,520.0	143,453.9	(14,066.1)
Vehicle Management Agency	10,000.0	10,016.4	16.4
Total	422,052.0	393,733.0	(28,319.0)

Expenditures were lower than budget mainly due to scheduled delays on major projects.

Special Purpose Account	2013-2014 Main Estimates	2013-2014 Actual	Variance over/(under)
Government House	50.0	-	(50.0)
Land Management Fund	1,370.0	1,892.7	522.7
Total	1,420.0	1,892.7	472.7

Loans and Advances	2013- 2014 Main Estimates	2013-2014 Actual	Variance over/ (under)
Loans and Advances Program	13,600.0	11,680.1	(1,919.9)
Total	13,600.0	11,680.1	(1,919.9)

Vehicle Management Agency	2013-2014 Main Estimates	2013-2014 Actual	Variance over/ (under)
Revenue			
Chargebacks	91,461.0	89,997.1	(1,463.9)
Revenue from Sales of Vehicles and Equipment	800.0	452.3	(347.7)
Total Revenue	92,261.0	90,449.4	(1,811.6)
Expenditure			
Total Expenditures	74,415.0	78,560.5	4,145.5
Capital Account Expenditures	10,000.0	10,016.4	16.4
Total Expenditures	84,415.0	88,576.9	4,161.9

Statement of Revenue and Recoveries (in thousands of dollars)

Ordinary Revenue	2013-2014 Main Estimates	2013-2014 Actual	Variance Over/(Under)
Return on Investment	1.0	19.0	18.0
Licences and Permits	1,420.0	1,489.0	69.0
Sale of Goods and Services	4,104.0	4,218.7	114.7
Fines and Penalties	35.0	34.7	(0.3)
Miscellaneous	82.0	716.1	634.1
Conditional Grants - Canada	26.0	31.5	5.5
Total – Ordinary Revenue	5,668.0	6,509.0	841.0

Capital Recoveries	2013-2014 Main Estimates	2013-2014 Actual	Variance Over/(Under)
Other	10,850.0	7,103.3	(3,746.7)
Capital Recoveries - Canada	14,690.0	16,944.6	2,254.6
Total – Capital Recoveries	25,540.0	24,047.9	(1,492.1)

Land Management Fund	2013-2014 Main Estimates	2013-2014 Actual	Variance Over/(Under)
Own Source Revenue	56.0	55.5	(0.5)
Capital Recoveries - Own Source	1,250.0	990.5	(259.5)
Total – Land Management Fund	1,306.0	1,046.0	(260.0)

Summary of Staffing Activity

Pursuant to section 4 of the *Civil Service Act*, the Deputy Minister of the Department of Human Resources delegates staffing to each Deputy Head for their respective departments. Please find below a summary of the staffing activity for 2013-2014 for the Department of Transportation and Infrastructure.

The Department advertised 73 competitions, including 26 open (public) competition and 47 closed (internal) competitions.

Pursuant to section 15 and 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 Government of New Brunswick transfer process facilitates the transfer of employees from within Part I, II (School Boards) and III (Hospital Corporations) of the Public Service.	16(1) or 16(1)(c)	4
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)	4
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*, zero complaints alleging favouritism were made to the Deputy Head of Department of Transportation and Infrastructure and zero complaints were submitted to the Ombudsman.

Summary of Legislation and Legislative Activity

Bill #	Name of legislation	Date of Royal Assent	Link to Bill
44	<i>An Act to Amend the Public Works Act</i>	June 21, 2013	http://www.gnb.ca/legis/bill/FILE/57/3/Bill-44-e.htm

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

Summary of Official Languages Activities

Introduction

DTI's Action Plan on Official Languages was developed in 2011 and continues to be revised on an on-going basis as required. The DTI Action Plan includes strategic activities in each of the main four sectors of activity found in the Government Plan on Official Languages.

Overall, the Action Plan objectives identified for 2013-2014 have been met. Associated departmental activities can be found in the four main focus areas listed below.

Focus 1: Language of service

- DTI conducted a review of linguistic profiles to ensure that the Department has the capability to offer quality services in both official languages.
- The Department lead the development of a GNB signage policy for all government buildings (owned or leased) and transportation infrastructure. Work has been assigned and is ongoing.
- Information on the Language of Service is communicated to DTI staff and is accessible as needed. The departmental intranet site is kept up-to-date with resources and contact information for additional support. Routine audits were conducted.

Focus 2: Language of work

- Performance review form and process have been revised to highlight the employee's right to have their performance review conducted in the official language of their 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 departmental intranet 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

- DTI ensures that employees take into account the language of choice when meeting and consulting with the public. Correspondence and information is also provided to the public in the language of their choice.

Focus 4: Knowledge of the *Official Languages Act* and other obligations

- Official Languages policies and online iLearn modules are key components of the new employee orientation.
- DTI employees are expected to read the Language of Service and Language of Work policies each year as noted in the Employee Annual Performance Report.
- Information and resources for employees and managers are made available by the Department.

Conclusion

A few success stories also occurred in 2013-2014 including the adoption of a new format for District wide staff meetings where the same presentation is offered at different times throughout the day in both official languages, allowing employees to choose the presentation that fits their linguistic needs.

In addition, DTI has implemented improvement measures on the request process to change linguistic profiles, supported 24 employees in second language training, and participated in Performance Monitoring of the Official Languages Action Plan, an initiative led by the Executive Council Office.

Summary of Recommendations from the Office of the Auditor General

This section features tables containing status updates regarding recommendations made by the Office of the Auditor General to the Department of Transportation and Infrastructure dating back to fiscal year 2009-2010.

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
Value-for-money (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

* **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.