

Transportation Safety Board of Canada

2018–19

Departmental Plan

Kathleen Fox
Chair
Transportation Safety Board
of Canada

The Honourable Scott Brison
Acting Minister of Democratic Institutions
and President of the Queen's Privy Council
for Canada

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Departmental Plan (Transportation Safety Board of Canada)

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Chair’s message

In today’s data-driven world, the demand for information never stops. Neither does the hard work of advancing transportation safety. That means the TSB not only has to meet its own high expectations for quality and timeliness, but also those of a Canadian public and transportation industry that always wants more. More facts. More analysis. More information about what, when and why every accident happened. And of course everybody wants all this information sooner than ever.

The TSB has spent much of the past two years reviewing how our organization must change to meet these changing demands. Working groups have studied everything from how to modernize our policies and training, to what our reports should look like as we go forward. We’ve mapped out a plan to streamline our investigation process and to make sure we are communicating more quality information, faster.

Now that the studying and the mapping is well-advanced, our plan for the coming months will see us implement a number of concrete changes. For instance, our new Occurrence Classification Policy should help us better prioritize, track, and report on transportation occurrences. For some more straightforward occurrences, we’ll be producing a new report format—shorter, limited-scope, factual-only reports—which should increase the information released and help reduce the time before we can report publicly following an incident or accident.

We expect these steps will lead to measurable progress against our commitments. And as 2018-19 unfolds, we will do just that: measure our performance, and then publicize the results, so Canadians can see exactly how successful we’ve been. We won’t stop there, either. In the future, we plan to continue reviewing and making changes — whether that means modernizing our work tools, improving our interaction with Canada’s Indigenous Peoples, producing an updated safety Watchlist later this year, or making necessary upgrades to our accommodations and equipment.

Yes, that’s a tall order, and achieving everything on our list is bound to be challenging with limited resources. Although Canada enjoys a very safe transportation industry, there is always more that can be done. The TSB plays a key role in advancing transportation safety and it must continue its efforts to make a difference and drive the safety changes that Canadians deserve and have come to expect from the TSB.

Kathleen Fox
Chair

Plans at a glance

The Transportation Safety Board of Canada's (TSB's) five year Strategic Plan creates a focus of attention by identifying the priorities that will guide the TSB's efforts for the period from 2016-17 to 2020-21. The Strategic Plan identifies four strategic objectives. On an annual basis, the TSB develops its Departmental Plan and a Business Plan that describe the specific priorities and activities to be undertaken under each one of the four strategic objectives.

Strategic objective 1: Serving Canadians

The TSB will strive to continue serving Canadians, conduct thorough investigations and safety studies, identify risks, communicate lessons learned, share information openly, and advocate for changes that advance transportation safety by:

- Ensuring the timeliness and quality of investigations and safety communications
- Increasing the frequency of investigation updates
- Modernizing our interaction with Indigenous Peoples
- Updating our Watchlist in 2018.

These actions align with elements of the government-wide priorities of: delivering results and reconciliation with Indigenous Peoples.

Strategic objective 2: Improving core business process and products

The TSB will improve its core business processes and products in order to ensure continued relevance, efficiency and effectiveness in a constantly evolving world by:

- Implementing a new Occurrence Classification Policy
- Implementing changes to our reports and other safety communications
- Enhancing tools for investigators.

These actions align with elements of the government-wide priorities of: delivering results, a clean environment, and strong economy.

Strategic objective 3: Modernizing our workplace

The TSB will modernize its workplace to ensure that it complies with health and safety requirements, has the best people working together in teams, makes smart use of modern technologies, and achieves the best possible outcomes with efficient, interconnected and nimble processes at minimal cost by:

- Developing and implementing a formal in-house investigator training program
- Implementing an evaluation and lessons learned program
- Modernizing our intranet
- Modernizing our IT and video conferencing equipment
- Reviewing our corporate policies and procedures
- Modernizing our Head Office and Laboratory accommodations and equipment
- Updating our occupational health and safety, and employee wellbeing programs.

These actions align with elements of the government-wide priority for the modernization of the public service.

Strategic objective 4: Updating legislative and regulatory frameworks

The TSB will review its legislative and regulatory frameworks to ensure that they are appropriate in the context of the evolving transportation industry and expectations of Canadians by:

- Participating in the implementation of locomotive voice and video recorders (LVVR)
- Making minor adjustments to the TSB Regulations.

These actions align with the priority placed on Rail safety in the mandate letter of the Minister of Transport.

For more information on the TSB’s plans, priorities and planned results, see the “Planned results” section of this report.

Planned results: what we want to achieve this year and beyond

Core Responsibility

Independent safety investigations and communication of risks in the transportation system

Description

The Transportation Safety Board of Canada (TSB)'s sole objective is to advance air, marine, rail and pipeline transportation safety. This mandate is fulfilled by conducting independent investigations into selected transportation occurrences to identify the causes and contributing factors, and the safety deficiencies evidenced by these occurrences. The TSB makes recommendations to reduce or eliminate any such safety deficiencies and reports publicly on its investigations. The TSB then follows up with stakeholders to ensure that safety actions are taken to reduce risks and improve safety.

Planning highlights

The achievement of the TSB's mandate is measured through three types of departmental result indicators. First, some performance indicators aim at reporting upon the overall safety of the transportation system. However, many variables influence transportation safety and many organizations play a role in this ultimate outcome. There is no way to directly attribute overall safety improvements to any specific organization. Accident and fatality rates are used as the best available indicators. In recent years, these indicators have reflected positive advancements in transportation safety and we generally expect positive results again in 2018-19.

The TSB's departmental results are also measured through actions taken by its stakeholders in response to its safety communications, as well as through efficiency indicators. The TSB must present compelling arguments that convince "agents of change" to take actions in response to identified safety deficiencies. The responses received, the actions taken and their timeliness are good indicators of the TSB's impact on transportation safety. The TSB actively engages with stakeholders in all modes. However, the established performance targets vary by mode to reflect the different base lines and the differing challenges from one mode to another. Currently, the greatest challenges are in the aviation mode, but the TSB also faces some challenges with the timeliness of its reports in the rail mode. Good progress is expected on a number of indicators during 2018-19. However, it is unlikely that the TSB will fully achieve all its targets for all performance indicators in all modes of transportation, as more time is required to fully implement the results of modernization initiatives.

Serving Canadians

In 2018-19, the TSB will make concerted efforts to maintain the quality of investigations and reports in all modes while improving their timeliness. The TSB will assess the various quality initiatives implemented during the past year to determine their effectiveness and will make adjustments where required. Now that the backlog of older investigations has essentially been addressed, the TSB is expecting to complete a greater number of current and future investigations within the established timeliness targets. The implementation of the new Occurrence Classification Policy should also help achieve our timeliness targets.

With respect to responses to TSB recommendations, efforts will continue to be made in collaboration with Transport Canada to review and take appropriate actions to close some older recommendations that have been outstanding for much too long. A particular focus will continue to be placed on aviation recommendations given the larger number of outstanding recommendations in that mode. The TSB will also continue its outreach activities to engage stakeholders in proactive discussions and encourage them to initiate safety actions that can mitigate the risks identified.

The TSB acknowledges the Government of Canada's commitment to a renewal of the nation-to-nation relationship with Indigenous Peoples, as well as the commitment to make the recognition and implementation of rights the basis for all relations between Indigenous Peoples and the federal government. The TSB is also committed to examining and updating its own interaction with Indigenous Peoples in keeping with the Principles respecting the Government of Canada's relationship with Indigenous Peoples. The TSB will therefore seek ways to engage First Nations, Inuit, and Métis Peoples in a dialogue to help modernize its interactions with Indigenous Peoples in the delivery of its mandate.

The TSB will also be working with Status of Women Canada to arrange a GBA+ information session for its Executive Committee. Once the TSB senior management team has a better understanding of GBA+ an assessment will be done to determine its applicability to the TSB programs and activities. The TSB will then determine the next steps and appropriate actions required.

Improving core business processes and products

In 2018-19, the TSB will implement a new Occurrence Classification Policy, including changes to its products and processes. First, and foremost, the TSB will implement new Class 4 limited-scope investigations and short form reports. The new Class 4 investigations and reports will enable the TSB to communicate safety information in a more concise and timely manner while freeing some resources that can be reallocated to more complex investigations. The TSB will also make some adjustments to improve the efficiency of its investigation processes for Class 2 and 3 investigations. Work will also be initiated on the review and modernization of the various tools used by investigators. Finally, the TSB will review and modify its timelines and performance targets for all classes of investigations.

Modernizing

In 2018-19, the TSB will continue initiatives aimed at modernizing its workplace to facilitate teamwork, leverage the benefits of technology and achieve the best possible outcomes with efficient interconnected and nimble processes, structures and systems. A more robust competency-based investigator training program will be developed and gradually phased in with full implementation planned for 2019-20. The new frameworks for targeted evaluations and the sharing of lessons learned will be implemented to support continuous improvement and help the TSB become a learning organization. Efforts and investments will continue to update our facilities, specialized equipment and tools, as well as to modernize our occupational health and safety and employee wellbeing programs.

Updating legislative and regulatory frameworks

One of the long-standing safety issues in the rail mode is the implementation of locomotive voice and video recorders (LVVR). These recorders could provide very valuable information to assist TSB investigators in their work, and could also help the railways proactively manage safety within the context of their safety management system. The TSB will continue to work in close collaboration with Transport Canada to put in place the appropriate legislative and regulatory documents required for the implementation of LVVR. In light of the legislative changes, the TSB will also complete the review and update of its own procedures pertaining to the handling of on-board recorders during its investigations. Minor adjustments to the TSB Regulations will also be finalized further to the public consultation through the *Canada Gazette*, Part 1.

Planned results

| Departmental Results | Departmental Result Indicators | Target | Date to achieve target | 2014–15 Actual results | 2015–16 Actual results | 2016–17 Actual results |
|--------------------------------|-------------------------------------|-------------------------------------------------------|------------------------|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| Transportation system is safer | Accident rate (over 10-year period) | Continue downward trend in accident rate ¹ | 31 March 2019 | Aviation = Met | Aviation = Met: There has been a significant downward trend in the accident rate for Canadian-registered aircraft over the past 10 years. | Aviation = Met: There has been a significant downward trend in the accident rate for Canadian-registered aircraft over the past 10 years. |

¹ Measured by comparing the current year rate against the 10-year average. For Aviation the rate is accidents per 100,000 aircraft movements in Canada (excluding ultralights and other aircraft types). For Marine, the rate is the number of Canadian-flag commercial vessels of 15 gross tons or more (excluding passenger vessels and fishing vessels) involved in shipping accidents per 1000 vessel movements. For Rail, the rate is main-track accidents per million main-track train miles. For Pipeline, the rate is accidents per exajoule.

| | | | | | | |
|--|--|--|--|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | | <p>The aviation accident rate in 2016 was 4.5 accidents per 100,000 hours flown, below the 10-year average of 5.7.</p> |
| | | | | Marine = Met | <p>Marine = Met: 2015 accident rates for Canadian flag commercial vessels, for foreign commercial non-fishing vessels, and for fishing vessels was lower than the 10 year averages.</p> | <p>Marine = Met: 2016 accident rates for Canadian flag commercial vessels, for foreign commercial non-fishing vessels, and for fishing vessels was lower than the 10 year averages.</p> <p>The marine accident rates in 2016 were:</p> <p>2.7 accidents per 1,000 vessel movements for Canadian flag commercial vessels, below the 10-year average of 3.0.</p> <p>1.0 accident per 1,000 vessel movements for foreign commercial non-fishing vessels, below the 10-year average of 1.5.</p> <p>6.2 accidents per 1,000 active fishing vessels, below the 10-year average of 6.7.</p> |

| | | | | | | |
|--|-------------------------------------------------|-----------------------------------------------------|---------------|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | Rail = Not met: | Rail = Not met: The main-track accident rate in 2015 was 3.0 accidents per million main-track train miles, up from the ten-year average of 2.5. | Rail = Not met: The main-track accident rate in 2016 was 2.8 accidents per million main-track train miles, up from the 10-year average of 2.5. |
| | | | | Pipeline = Met | Pipeline = Met: The 2015 rate was 0 pipeline accidents per exajoule, down from the ten year average of 0.6. | Pipeline = Met: The 2016 rate was 0 pipeline accidents per exajoule, below the 10-year average of 0.57. |
| | Number of fatal accidents (over 10-year period) | Reduction in number of fatal accidents ² | 31 March 2019 | Aviation = Met | Aviation = Met: The number of fatal accidents and fatalities in 2015 was lower than the 10-year average. | Aviation = Met: The number of fatal accidents was 29, below the 10 year average of 33.9 and fatalities in 2016 totaled 45, lower than the 10-year average of 58. |
| | | | | Marine = Met | Marine = Met: The number of fatal accidents was lower than the 10-year average. However, the number of fatalities in 2015 was up slightly from | Marine = Met: The number of fatal accidents was 4, below the 10-year average of 13.7 and the number of fatalities in 2016 totaled 7, lower than the 10-year average of 17.5. |

² Measured by comparing the current year rate against the 10-year average. Where the current year result equals the 10-year average, the target is identified as met. There has never been a fatal Pipeline accident since the creation of the TSB.

| | | | | | | |
|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------|---------------|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | the 10-year average. | |
| | | | | Rail = Met | Rail = Met: The number of fatal accidents in 2015 was 46, down from the ten-year average of 75. Rail fatalities totaled 46 in 2015, down from the ten-year average of 84. | Rail = Met: The number of fatal accidents in 2016 was 62, below the ten-year average of 70. Rail fatalities totaled 66 in 2016, lower than the 10-year average of 78. |
| | | | | Pipeline = Met | Pipeline = Met: There have been no fatal accidents. | Pipeline = Met: There have been no fatal accidents. |
| The regulators and the transportation industry respond to identified safety deficiencies | Percentage of responses to recommendations assessed as Fully Satisfactory ³ | Aviation= 73% | 31 March 2019 | Aviation= Not met : 62% | Aviation = Met: 67% | Aviation= Not Met: 64% |
| | | Marine = 85% | | Marine = Not met: 83% | Marine = Met: 87% | Marine = Not met: 84% |
| | | Rail = 88% | | Rail = Met: 90% | Rail = Met: 88% | Rail = Met: 88% |
| | | Pipeline= 100% | | Pipeline = Met: 100% | Pipeline = Met: 100% | Pipeline = Met: 100% |
| | Percentage of safety advisories on which safety actions have been taken | Aviation= 50% | 31 March 2019 | Aviation= Not met: 50% | Aviation= Met: 100% | Aviation= Met: 100% |
| | | Marine= 50% | | Marine = Not met: 43% | Marine = Met: 60% | Marine = Not met: 33% |
| | | Rail = 50% | | Rail= Met: 85% | Rail = Met: 75% | Rail = Not met: 50% ⁴ |
| | | Pipeline= 50% | | Pipeline= Not Applicable ⁵ | Pipeline= Not Applicable ⁵ | Pipeline = Not Applicable ⁵ |
| | Average time recommendations have been | Reduction in average time | 31 March 2019 | Not available ⁶ | Aviation = Not met: 15.1 years | Aviation = Not met: 14.2 years |

³ The targets for this performance indicator are set annually by mode to reflect realistic goals based upon known circumstances at the time of planning.

⁴ This result was not met because the target was higher in previous years than planned for 2018-19.

⁵ There were no safety advisories or recommendations issued for pipeline investigations during the period.

⁶ This performance indicator was added for fiscal year 2015-16 and prior year data is not available.

| | | | | | | |
|------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------|------------------------------|------------------------------|------------------------------|
| | outstanding (active and dormant recommendations) | for Aviation and Marine Ultimate goal of achieving an average of 7 years | 31 March 2021 | Not available ⁶ | Marine = Not met: 14.8 years | Marine = Not met: 12.5 years |
| | | | | Not available ⁶ | Rail = Not met: 7.4 years | Rail = Met: 6.3 years |
| | | | | Not available ⁶ | Pipeline = Not Applicable | Pipeline = Not Applicable |
| Occurrences investigations are efficient | Average time for completing investigation reports | 450 days | 31 March 2019 | Aviation = Not met: 546 days | Aviation = Not met: 548 days | Aviation Not met: 656 days |
| | | | | Marine = Exceeded: 435 days | Marine = Exceeded: 406 days | Marine = Exceeded: 438 days |
| | | | | Rail = Not met: 494 days | Rail = Not met: 525 days | Rail = Not met: 519 days |
| | | | | Pipeline = Not met: 665 days | Pipeline = Not met: 650 days | Pipeline = Not Applicable |
| | Percentage of investigations completed within the published target time | 75% | 31 March 2019 | Aviation = Not met: 32% | Aviation = Not met: 21% | Aviation = Not met: 15% |
| | | | | Marine = Not met: 58% | Marine = Not met: 73% | Marine = Not met: 43% |
| | | | | Rail = Not met: 31% | Rail = Not met: 25% | Rail = Not met: 29% |
| | | | | Pipeline = Not met: 0% | Pipeline = Not met: 0% | Pipeline = Not Applicable |

Budgetary financial resources (dollars)

| 2018–19 Main Estimates | 2018–19 Planned spending | 2019–20 Planned spending | 2020–21 Planned spending |
|------------------------|--------------------------|--------------------------|--------------------------|
| 24,151,162 | 24,151,162 | 24,151,162 | 24,151,162 |

Human resources (full-time equivalents)

| 2018–19 Planned full-time equivalents | 2019–20 Planned full-time equivalents | 2020–21 Planned full-time equivalents |
|------------------------------------------|------------------------------------------|------------------------------------------|
| 170 | 170 | 170 |

Financial, human resources and performance information for the TSB’s Program Inventory is available in the [GC InfoBase](#)¹.

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary financial resources (dollars)

| 2018–19 Main Estimates | 2018–19 Planned spending | 2019–20 Planned spending | 2020–21 Planned spending |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| 6,037,790 | 6,037,790 | 6,037,790 | 6,037,790 |

Human resources (full-time equivalents)

| 2018–19 Planned full-time equivalents | 2019–20 Planned full-time equivalents | 2020–21 Planned full-time equivalents |
|------------------------------------------|------------------------------------------|------------------------------------------|
| 50 | 50 | 50 |

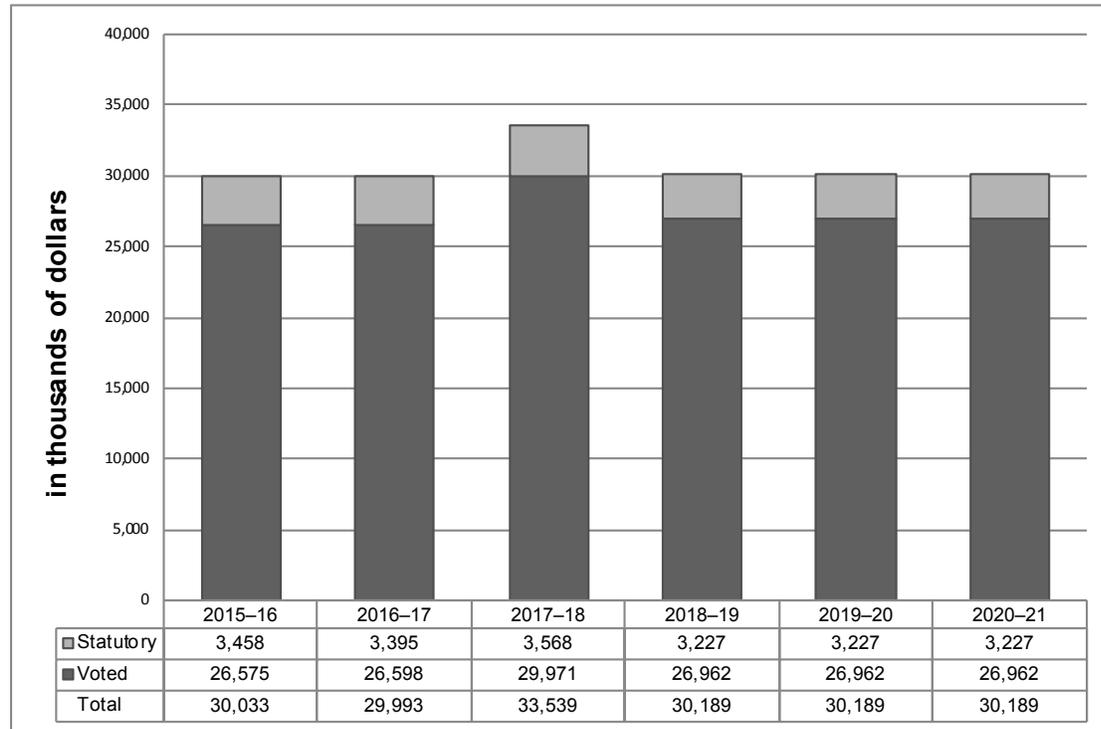
Planning highlights

The TSB faces important resource pressures that put the integrity of its programs at-risk. In 2018-19, the main priority for the TSB internal services will be to work with the Treasury Board Secretariat and the Department of Finance to find solutions that will ensure the long-term financial sustainability of the TSB and the integrity of its programs. The Internal Services program will also continue to identify and implement ways to deliver its services more effectively in support of the TSB's investigation programs. A key priority includes supporting the recruitment and development of investigators as the TSB continues to face a period of high turnover due to employee retirements. Additionally, Internal Services personnel will support initiatives that affect employee wellbeing such as: the completion and implementation of the department's mental health action plan, response to the triannual Public Service Employee Survey, the implementation of the employment equity plan, as well as the modernization of our office and Lab facilities and equipment.

Spending and human resources

Planned spending

Departmental spending trend graph



Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

| Core Responsibilities and Internal Services | 2015–16 Expenditures | 2016–17 Expenditures | 2017–18 Forecast spending | 2018–19 Main Estimates | 2018–19 Planned spending | 2019–20 Planned spending | 2020–21 Planned spending |
|-------------------------------------------------------------------------------------------|----------------------|----------------------|---------------------------|------------------------|--------------------------|--------------------------|--------------------------|
| Independent safety investigations and communication of risks in the transportation system | 24,360,425 | 23,989,597 | 26,831,038 | 24,151,162 | 24,151,162 | 24,151,162 | 24,151,162 |
| Subtotal | 24,360,425 | 23,989,597 | 26,831,038 | 24,151,162 | 24,151,162 | 24,151,162 | 24,151,162 |
| Internal Services | 5,672,065 | 6,003,148 | 6,707,760 | 6,037,790 | 6,037,790 | 6,037,790 | 6,037,790 |
| Total | 30,032,490 | 29,992,745 | 33,538,798 | 30,188,952 | 30,188,952 | 30,188,952 | 30,188,952 |

The 2015-16 and 2016-17 expenditures presented are actual results as published in the Public Accounts of Canada. During the past two years, the TSB actively reduced its expenditures and

established a significant carry forward in order to cover anticipated payments in 2017-18 for retroactive salaries for its employees as a result of newly signed collective agreements. The savings resulted in a carry forward of \$1.3 million available for use in 2017-18. This carry forward was necessary due to the Budget 2014 operating budget freeze, where only a portion of the cost (\$1.2 million in 2017-18) would be covered centrally by the Treasury Board Secretariat and the remainder was expected to be funded internally by the department. However, it was determined that these amounts would not be sufficient to cover the additional salary costs resulting from the signed collective agreements and consequently, the TSB sought and received an additional \$1.8 million through Supplementary Estimates B to cover the shortfall. This explains the significant increase in forecast spending in 2017-18.

The TSB has earmarked an estimated \$0.5 million in 2017-18 to carry forward to 2018-19 to compensate for two items: the deferral of the mandatory payout of vacation and compensatory leave, and the retroactive salary payments for the remaining collective agreements yet to be ratified and signed. Both of these items are anticipated future costs expected to materialize in 2018-19.

In accordance with the definition of planned spending, amounts for 2018-19 and ongoing fiscal years consists of Main Estimates amounts only. Compared to the previous year’s Main Estimates, the TSB’s authorities increased by \$0.8 million. This increase in funding is primarily attributable to collective bargaining adjustments and the associated amounts for Employee Benefit Plans.

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

| Core Responsibilities and Internal Services | 2015–16 Actual | 2016–17 Actual | 2017–18 Forecast | 2018–19 Planned | 2019–20 Planned | 2020–21 Planned |
|-------------------------------------------------------------------------------------------|----------------|----------------|------------------|-----------------|-----------------|-----------------|
| Independent safety investigations and communication of risks in the transportation system | 164 | 169 | 172 | 170 | 170 | 170 |
| Subtotal | 164 | 168 | 172 | 170 | 170 | 170 |
| Internal Services | 45 | 46 | 44 | 50 | 50 | 50 |
| Total | 209 | 214 | 216 | 220 | 220 | 220 |

Actual and forecast full-time equivalents for 2017-18 and prior years are less than the anticipated 220 due to vacant positions. Planned figures for 2018-19 and onward show a stable workforce

Estimates by vote

For information on the TSB's organizational appropriations, consult the [2018–19 Main Estimates](#)ⁱⁱ.

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the TSB's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the [TSB's website](#)ⁱⁱⁱ.

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

| Financial information | 2017–18 Forecast results | 2018–19 Planned results | Difference (2018–19 Planned results minus 2017–18 Forecast results) |
|----------------------------------------------------------------------|-----------------------------|----------------------------|------------------------------------------------------------------------------|
| Total expenses | 38,481,000 | 35,209,000 | -9% |
| Total revenues | 46,000 | 35,000 | -24% |
| Net cost of operations before government funding and transfers | 38,435,000 | 35,174,000 | -9% |

The TSB's 2017-18 forecast expenses are higher than the 2018-19 planned expenses by 9% mainly due to increased salary expenditures as detailed in the Planned Spending section. This is also the reason for the overall decrease in net cost of operations before government funding and transfers. In addition, the 2017-18 forecast revenues are slightly higher than 2018-19 planned revenues due to the higher than usual disposal of surplus crown asset in 2017-18.

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Scott Brison (acting)

Institutional head: Kathleen Fox

Ministerial portfolio: Privy Council

**Enabling instrument: [Canadian Transportation Accident Investigation and Safety Board Act](#),^{iv}
S.C. 1989, c. 3**

Year of incorporation / commencement: 1990

Raison d’être, mandate and role

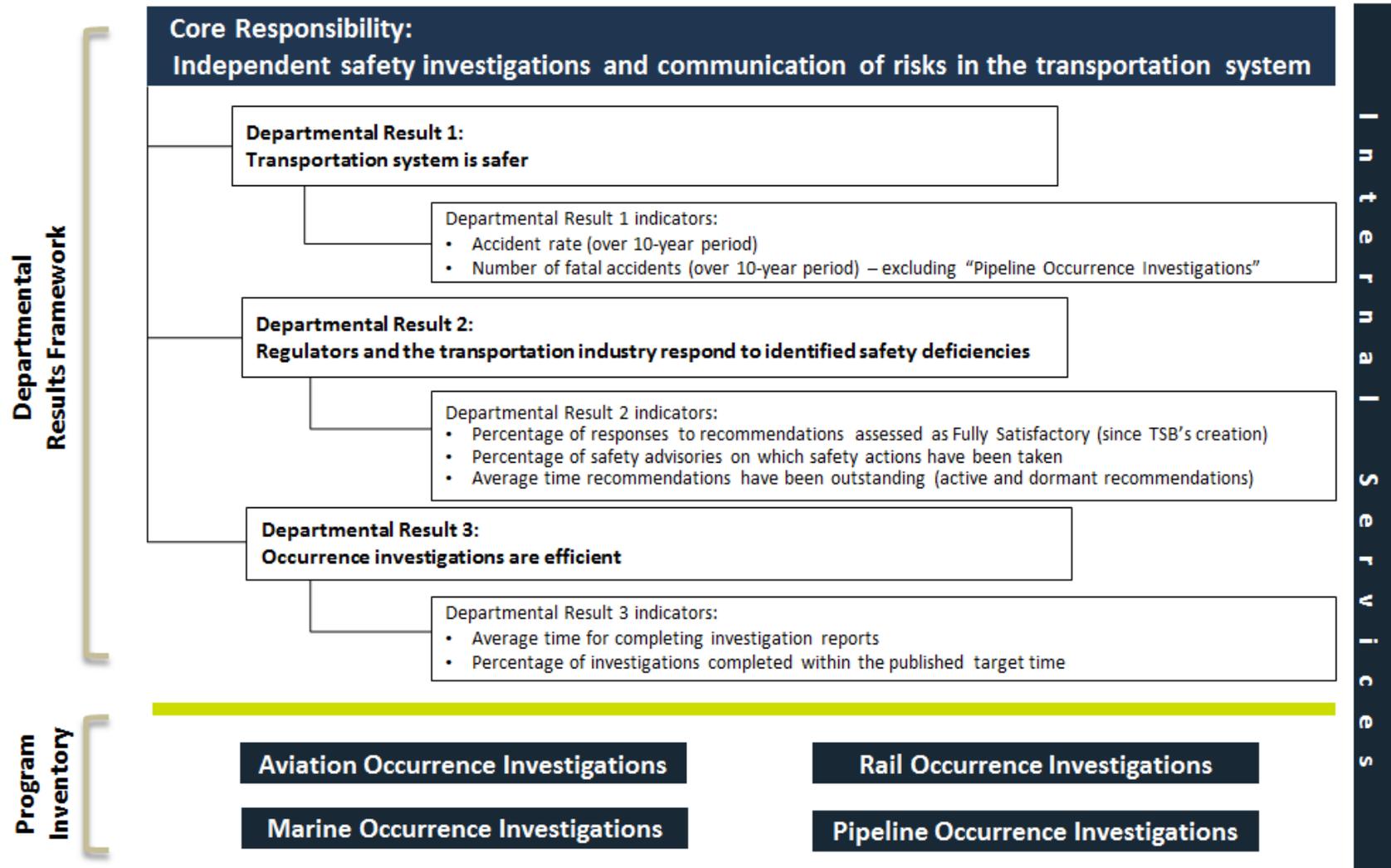
“Raison d’être, mandate and role: who we are and what we do” is available on the [TSB's website](#)ⁱⁱⁱ.

Operating context and key risks

Information on operating context and key risks is available on the [TSB's website](#)ⁱⁱⁱ.

Reporting Framework

The TSB’s Departmental Results Framework and Program Inventory of record for 2018–19 are shown below:



Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the TSB's Program Inventory is available in the [GC Infobase](#)ⁱ.

Supplementary information tables

The following supplementary information tables are available on the [TSB's website](#)ⁱⁱⁱ.

- ▶ Departmental Sustainable Development Strategy
- ▶ Gender-Based Analysis Plus

Organizational contact information

Additional information about the Transportation Safety Board of Canada and its activities is available on the [TSB website](#)^v or by contacting us at:

Transportation Safety Board of Canada
Place du Centre
200 Promenade du Portage, 4th Floor
Gatineau, Quebec K1A 1K8

E-mail: communications@bst-tsb.gc.ca

Social media: social@bst-tsb.gc.ca

Toll Free: 1-800-387-3557

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation (expérimentation)

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])

An analytical process used to help identify the potential impacts of policies, programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

Program (programme)

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

Program Alignment Architecture (architecture d'alignement des programmes)⁷

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

⁷ Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporaire)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

- i GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html>
- ii 2017–18 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- iii Transportation Safety Board of Canada, <http://www.tsb.gc.ca/eng/publications/index.asp>
- iv Canadian Transportation Accident Investigation and Safety Board Act, <http://laws-lois.justice.gc.ca/eng/acts/C-23.4/index.html>
- v Transportation Safety Board of Canada, <http://www.tsb.gc.ca/eng>