

Transportation Safety Board of Canada

2018–19

Departmental Results Report

Kathleen Fox
Chair
Transportation Safety Board of Canada

The Honourable Dominic LeBlanc, P.C., Q.C., M.P.
President of the Queen's Privy Council
for Canada

© Her Majesty the Queen in Right of Canada, represented by the Chair of the
Transportation Safety Board of Canada, 2019

Departmental Results Report (Transportation Safety Board of Canada)

Catalogue No. TU1-15E-PDF
ISSN 2561-2247

This document is available on the website of the Transportation Safety Board of Canada
at <http://www.bst-tsb.gc.ca>

This document is available in alternative formats upon request.

Table of contents

Chair’s message	1
Results at a glance.....	3
Results: what we achieved	5
Core Responsibilities.....	5
Internal Services	15
Analysis of trends in spending and human resources.....	17
Actual expenditures.....	17
Actual human resources.....	19
Expenditures by vote.....	19
Government of Canada spending and activities.....	19
Financial statements and financial statements highlights.....	20
Financial statements	20
Financial statements highlights.....	20
Supplementary information	23
Corporate information.....	23
Organizational profile	23
Raison d’être, mandate and role: who we are and what we do	23
Operating context and key risks	23
Reporting framework	23
Supporting information on the Program Inventory	25
Supplementary information tables	25
Organizational contact information	25
Appendix: definitions	27
Endnotes	31

Chair's message

2018-19 was another very busy year of advancing transportation safety, and the Transportation Safety Board of Canada (TSB) has a number of very positive results to show for our efforts.

For instance—and for the second straight year—we completed more investigations than the previous year, and we did it while once again reducing the overall average time of completion. We also issued a new edition of the Watchlist, and we reached an all-time high in terms of responses to recommendations now assessed as Fully Satisfactory.

Another positive element was the continuing decline of accident rates in the air, marine, and pipeline sectors—each for the third consecutive year. And while there is no way to directly attribute overall accident rates directly to the TSB's work—we are one of many organizations involved in transportation safety—accident rates are nonetheless a key performance indicator. That being said, bringing about a similar reduction in railway accident rates will require more effort, by all stakeholders. We will do our part—by investigating occurrences and identifying safety deficiencies, by issuing recommendations, and by advocating for change via our Outreach program—and they must do theirs, as well.

Meanwhile, our ongoing efforts to modernize and streamline our business processes are seeing the beginnings of some good results. This is particularly true of our new Policy on Occurrence Classification, which is helping us be more timely and effective by setting out criteria to guide decision making and set investigative priorities. We'll be evaluating this policy after its first full year of implementation.

In the meantime, and as we move forward with our work, we will continue to improve our workplaces, as well as the technology and the tools that we use every day. That's because advancing safety is all about change, and the efforts highlighted in this report reflect our ongoing commitment to a safer transportation system for all Canadians.

Kathleen Fox

Results at a glance

2018-19 Transportation Safety Board of Canada (TSB)

Resource Utilization

Financial: \$32,120,902

Human: 209 full-time equivalents

- After a downward trend from 2008 to 2016, the overall number of accidents in all modes reported in 2018 was 2.5% above the 2017 level, and just above the 10-year average.
- There were fewer fatalities in 2018 across all transportation sectors than in 2017. This is also a 21% drop from the 10-year average.
- Furthermore, there was a decline in the accident rate in all modes when compared to the 10-year average, with the exception of the Rail mode.
- The TSB introduced a new policy to classify the reported accidents and incidents. The new Policy on Occurrence Classification is helping the TSB be more timely and effective by setting out criteria to guide decision making and set investigative priorities, and to help manage stakeholder and public expectations.
- In 2018-19, the TSB began 76 new investigations and completed 78 investigations within an average time of 328 days. This is the second consecutive year that the number of TSB investigations completed has increased and the average time has decreased, which clearly demonstrates that the TSB’s ongoing efforts to modernize and streamline its business processes are bearing fruit.
- The Board reassessed the responses to 19 safety recommendations as Fully Satisfactory during 2018-19. This brings the TSB to an overall total of 81.5% of its recommendations assessed as Fully Satisfactory - a 1.9 percentage point increase compared to March 2018.
- The TSB released the fifth edition of its Watchlist in October 2018 providing a renewed list of key safety issues requiring government and industry attention.
- A permanent budget increase of \$3 million was obtained to ensure the continued program integrity of the TSB activities.

For more information on the TSB’s plans, priorities and results achieved, see the “Results: what we achieved” section of this report.

Results: what we achieved

Core Responsibilities

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, pipeline and rail 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 expected 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 "change agents" 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. Good progress was made on a number of indicators during 2018-19. However, the TSB did not 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 continued to make concerted efforts to maintain the quality of investigations and reports in all modes while improving their timeliness. This year, the TSB

began 76 new investigations and completed 78 investigations of various classes. This is the second consecutive year that the number of TSB investigations completed has increased—by 18% in 2018–19 and by 81% since 2016–17. This is clear evidence that the TSB's ongoing efforts to modernize and streamline its approach are bearing fruit.

Similarly, the TSB noticeably improved its average completion time for certain classes of investigations. Overall, the 78 investigation reports completed in 2018–19 were completed within an average of 328 days. The average completion time of 598 days for the six class 2 investigations was reduced by roughly three months compared to 690 days for the six class 2 investigations completed in 2017–18. For the 23 class 3 investigations completed in 2018–19, the average completion time of 441 days was 43 days fewer than the 484 days for the 60 class 3 investigations completed in 2017–18. The introduction of class 4 investigations explains for the most part the reduction in the number of class 3 investigations completed. This year, 48 limited-scope class 4 investigations were also completed in an average of 224 days. This new class of investigations allows the TSB to gather, analyze and report the facts more quickly, freeing up resources for more complex investigations having greater potential for advancing transportation safety.

With respect to responses to TSB recommendations, efforts continued 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 was placed on aviation recommendations given the larger number of outstanding recommendations in that mode. In 2018-19, a total of 72 recommendations were reviewed, resulting in 19 recommendations being reassessed as fully satisfactory, which brought the overall total of fully satisfactory recommendations to 81.5%. The TSB also continued 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. In 2018-19, the TSB undertook the development of a departmental strategy to guide its efforts to modernize its interactions with Indigenous Peoples and awareness training was provided to all managers across the TSB.

The TSB worked with Status of Women Canada to arrange a GBA+ information session for its Executive Committee. Now that the TSB senior management team has a better understanding of GBA+, an assessment is being 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 implemented a new Policy on Occurrence Classification, including changes to its products and processes such as the new Class 4 limited-scope investigations and short form reports. These new Class 4 investigations and reports 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 also made some adjustments to improve the efficiency of its investigation processes for Class 2 and 3 investigations. Work was initiated on the review and modernization of the project management tools used by investigators. Finally, the TSB reviewed and updated its timelines and performance targets for all classes of investigations. These revised performance indicators and targets will help better manage stakeholder and public expectations in future years.

Modernizing

In 2018-19, the TSB continued to implement 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. Development of a more robust competency-based investigator training program was completed and pilot tested in 2018-19. This new program will be gradually phased in with full implementation planned for 2019-20. New frameworks for targeted evaluations and the sharing of lessons learned were also piloted and are being implemented to support continuous improvement and help the TSB become a learning organization. Significant efforts and investments were made to update our facilities as well as to modernize our occupational health and safety and employee wellbeing programs. Notably, a new video conferencing system was purchased and installed across all TSB offices. Major investments were also made to modernize computer and telephone equipment thereby providing employees with flexibility and mobility to work from anywhere.

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 systems. The TSB continued to work in close collaboration with Transport Canada to put in place the appropriate legislative and regulatory documents required for the implementation of LVVR. The required legislation received Royal assent in May 2018 and the proposed regulations were drafted for public consultation through the *Canada Gazette*, Part I in the spring 2019. In light of the legislative changes, the TSB also undertook a review and update of its own procedures pertaining to the handling of on-board recorders during its investigations. Minor adjustments to the TSB Regulations were also finalized and published in the *Canada Gazette*, Part II in December 2018.

Results

Results achieved

Departmental Results	Performance Indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 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: There has been a significant downward trend in the accident rate for Canadian-registered aircraft over the past 10 years. The aviation accident rate in 2018 was 3.5 accidents per 100,000 hours flown, below the 10-year average of 5.2.	Aviation = Met: There has been a significant downward trend in the accident rate for Canadian-registered aircraft over the past 10 years. The aviation accident rate in 2017 was 4.3 accidents per 100,000 hours flown, below the 10-year average of 4.8.	Aviation = Met: There has been a significant downward trend in the accident rate for Canadian-registered aircraft over the past 10 years. The aviation accident rate in 2016 was 4.5 accidents per 100,000 hours flown, below the 10-year average of 5.7.

¹ Measured by comparing the current year rate against the 10-year average. For Aviation the rate is accidents per 100,000 hours flown in Canada (excluding ultralights and other aircraft types). For Marine, the rate is the number of shipping accidents involving Canadian-flag commercial vessels of 15 gross tons or more (excluding passenger vessels and fishing vessels) 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>Marine = Met: 2018 accident rates for Canadian flag commercial vessels, for foreign commercial non-fishing vessels, and for fishing vessels were lower than the 10-year averages.</p> <p>The marine accident rates in 2018 were:</p> <p>2.0 accidents per 1,000 vessel movements for Canadian flag commercial vessels, below the 10-year average of 2.8.</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>5.1 accidents per 1,000 active fishing vessels, below the 10-year</p>	<p>Marine = Met: 2017 accident rates for Canadian flag commercial vessels, for foreign commercial non-fishing vessels, and for fishing vessels were lower than the 10-year averages.</p> <p>The marine accident rates in 2017 were:</p> <p>2.5 accidents per 1,000 vessel movements for Canadian flag commercial vessels, below the 10-year average of 3.1.</p> <p>1.3 accidents per 1,000 vessel movements for foreign commercial non-fishing vessels, below the 10-year average of 1.5.</p> <p>5.8 accidents per 1,000 active fishing vessels, below the</p>	<p>Marine = Met: 2016 accident rates for Canadian flag commercial vessels, for foreign commercial non-fishing vessels, and for fishing vessels were 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,</p>
--	--	--	--	---	--	---

Departmental Results	Performance Indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
				average of 6.3.	10-year average of 6.7.	below the 10-year average of 6.7.
				Rail = Not met: The main-track accident rate in 2018 was 2.6 accidents per million main-track train miles, above the 10-year average of 2.3.	Rail = Not met: The main-track accident rate in 2017 was 2.6 accidents per million main-track train miles, above the 10-year average of 2.4.	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: The 2018 rate was 0.06 pipeline accidents per exajoule, below the 10-year average of 0.3.	Pipeline = Met: The 2017 rate was 0.3 pipeline accidents per exajoule, below the 10-year average of 0.5.	Pipeline = Met: The 2016 rate was 0 pipeline accidents per exajoule, below the 10-year average of 0.6.
	Number of fatal accidents (over 10-year period)	Reduction in number of fatal accidents ²	31 March 2019	Aviation = Met: The number of fatal accidents was 23, below the 10-year average of 32 and fatalities in 2018 totaled 38, lower than the 10-year average of 55.	Aviation = Met: The number of fatal accidents was 21, below the 10-year average of 33 and fatalities in 2017 totaled 32, lower than the 10-year average of 57.	Aviation = Met: The number of fatal accidents was 29, below the 10-year average of 34 and fatalities in 2016 totaled 45, lower than the 10-year average of 58.

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.

Departmental Results	Performance Indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
				<p>Marine = Not met: The number of fatal accidents was 14, above the 10-year average of 11.9 and the number of fatalities in 2018 totaled 20, above the 10-year average of 16.0.</p> <p>Rail = Met: The number of fatal accidents in 2018 was 55, below the 10-year average of 66. Rail fatalities totaled 57 in 2018, below the 10-year average of 74.</p> <p>Pipeline = Met: There have been no fatal accidents.</p>	<p>Marine = Met: The number of fatal accidents was 10, below the 10-year average of 12.4 and the number of fatalities in 2017 totaled 11, lower than the 10-year average of 16.4.</p> <p>Rail = Not met: The number of fatal accidents in 2017 was 75, above the 10-year average of 67. Rail fatalities totaled 77 in 2017, above the 10-year average of 76.</p> <p>Pipeline = Met: There have been no fatal accidents.</p>	<p>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.</p> <p>Rail = Met: The number of fatal accidents in 2016 was 62, below the 10-year average of 70. Rail fatalities totaled 66 in 2016, lower than the 10-year average of 78.</p> <p>Pipeline = Met: There have been no fatal accidents.</p>
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 = Met: 77%	Aviation = Met: 73%	Aviation = Not met: 64%

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.

Departmental Results	Performance Indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
		Marine = 85%		Marine = Not met: 83%	Marine = Met: 86%	Marine = Not met: 84%
		Rail = 88%		Rail = Met: 88%	Rail = Not 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 = Met: 75%	Aviation = Met: 100%	Aviation = Met: 100%
		Marine = 50%		Marine = Met: 60%	Marine = Not met: 0%	Marine = Not met: 33%
		Rail = 50%		Rail = Not met: 11%	Rail = Not met: 29%	Rail = Not met: 50%
		Pipeline = 50%		Pipeline = Not applicable ⁴	Pipeline = Not applicable ⁴	Pipeline = Not applicable ⁴
	Average time recommendations have been outstanding (active and dormant recommendations) ³	Reduction in average time for Aviation and Marine	31 March 2019	Aviation = Met: 11 years	Aviation = Not met: 12.4 years	Aviation = Not met: 14.2 years
				Marine = Met: 10.6 years	Marine = Not met: 10.9 years	Marine = Not met: 12.5 years
		Ultimate goal of achieving an average of 7 years	31 March 2021	Rail = Not met: 7.8 years	Rail = Met: 6.5 years	Rail = Met: 6.3 years
				Pipeline = Not applicable	Pipeline = Not applicable	Pipeline = Not applicable
Occurrence investigations are efficient	Average time for completing investigation reports ⁴	450 days	31 March 2019	Aviation = Met: 278 days ⁴	Aviation = Not met: 545 days	Aviation = Not met: 656 days
				Marine = Met: 358 days ⁴	Marine = Not met: 466 days	Marine = Exceeded: 438 days

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 To be replaced by the new indicators below as per the new TSB Policy on Occurrence Classification starting in fiscal year 2019-20.

Departmental Results	Performance Indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
				Rail = Met: 373 days ⁴	Rail = Not met: 481 days	Rail = Not met: 519 days
				Pipeline = Met: 393 days ⁴	Pipeline = Exceeded: 275 days	Pipeline = Not applicable
	Percentage of investigations completed within the published target time ⁵	75%	31 March 2019	Aviation = Met: 87% ⁵	Aviation = Not met: 28%	Aviation = Not met: 15%
				Marine = Met: 77% ⁵	Marine = Not met: 50%	Marine = Not met: 43%
				Rail = Not met: 69% ⁵	Rail = Not met: 40%	Rail = Not met: 29%
				Pipeline = Not met: 50% ⁵	Pipeline = Met: 100%	Pipeline = Not applicable
	Average time to complete a class 1 safety issue investigation ⁶	730 days	31 March 2019	Aviation = Met: 689 days	—	—
				Marine = Not applicable	—	—
				Rail = Not applicable	—	—
				Pipeline = Not applicable	—	—
	Average time to complete a class 2 complex investigation	600 days	31 March 2019	Aviation = Met: 550 days	—	—
				Marine = Met: 574 days	—	—
				Rail = Not met: 672 days	—	—

⁵ These performance indicators will be eliminated as per the new TSB Policy on Occurrence Classification starting in fiscal year 2019-20.

⁶ These are new performance indicators as per the new TSB Policy on Occurrence Classification starting in fiscal year 2019-20.

Departmental Results	Performance Indicators	Target	Date to achieve target	2018–19 Actual results	2017–18 Actual results	2016–17 Actual results
				Pipeline = Not applicable	—	—
	Average time to complete a class 3 detailed investigation	450 days	31 March 2019	Aviation = Met: 447 days	—	—
Marine = Met: 417 days				—	—	
Rail = Met: 447 days				—	—	
Pipeline = Not met: 522 days				—	—	
	Average time to complete a class 4 limited-scope investigation	200 days	31 March 2019	Aviation = Met: 192 days	—	—
Marine = Not met: 294 days				—	—	
Rail = Not met: 214 days				—	—	
Pipeline = Not met: 264 days				—	—	
	Average time to complete a class 5 data-gathering investigation	60 days	31 March 2019	Aviation = Met: 14 days	—	—
Marine = Met: 52 days				—	—	
Rail = Met: 51 days				—	—	
Pipeline = Not met: 165 days				—	—	

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
24,151,162	24,151,162	26,399,291	25,337,317	1,186,155

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
170	163	(7)

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 to be 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:

- ▶ Acquisition Management Services
- ▶ Communications Services
- ▶ Financial Management Services
- ▶ Human Resources Management Services
- ▶ Information Management Services
- ▶ Information Technology Services
- ▶ Legal Services

- ▶ Materiel Management Services
- ▶ Management and Oversight Services
- ▶ Real Property Management Services

Results

At the beginning of 2018-19, the TSB was faced with important resource pressures that put the integrity of its programs at-risk. The TSB worked with the Treasury Board Secretariat and the Department of Finance to successfully obtain permanent funding to address the long-term financial sustainability of the TSB and integrity of its programs.

To improve delivery of its services, several corporate processes identified by managers and administrative officers were reviewed, streamlined and documented. In addition, new tools and reports were put in place to facilitate budget management.

The Finance Division continued to work in collaboration with the HR Division and PSPC compensation personnel to ensure that Phoenix issues were minimized and employees were paid in a timely manner. Where appropriate, cash advances were issued to employees.

Further progress was made on the strategy to co-locate the TSB's Head Office and Engineering Lab in a modern facility within the National Capital Region through participation in the Federal Science and Technology Infrastructure Initiative (now Laboratories Canada).

Budgetary financial resources (dollars)

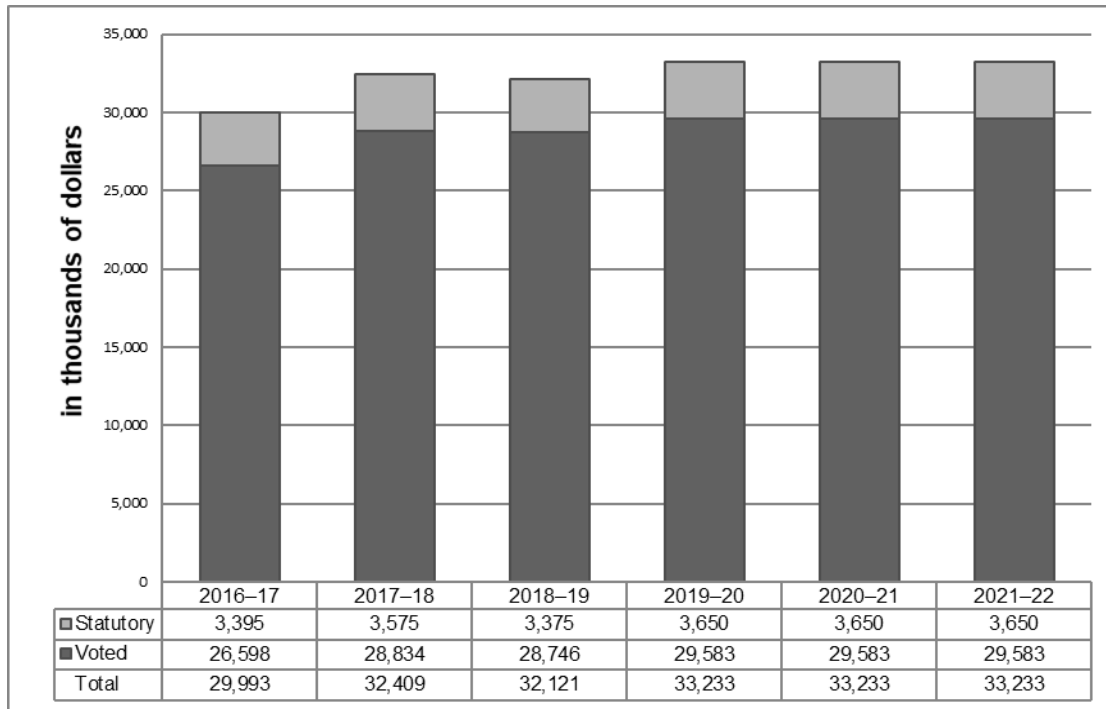
2018–19 Main Estimates	2018–19 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2018–19 Difference (Actual spending minus Planned spending)
6,037,790	6,037,790	7,068,066	6,783,585	745,795

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2018–19 Difference (Actual full-time equivalents minus Planned full-time equivalents)
50	46	(4)

Analysis of trends in spending and human resources

Actual expenditures



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

Core Responsibilities and Internal Services	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending	2018–19 Total authorities available for use	2018–19 Actual spending (authorities used)	2017–18 Actual spending (authorities used)	2016–17 Actual spending (authorities used)
Independent safety investigations and communication of risks in the transportation system	24,151,162	24,151,162	26,586,536	26,586,536	26,399,291	25,337,317	26,156,576	23,989,597
Internal Services	6,037,790	6,037,790	6,646,634	6,646,634	7,068,066	6,783,585	6,252,708	6,003,148
Total	30,188,952	30,188,952	33,233,170	33,233,170	33,467,357	32,120,902	32,409,284	29,992,745

The 2016-17 to 2018-19 actual spending results are actual amounts as published in the Public Accounts of Canada. The TSB received increased authorities from Treasury Board Secretariat in 2017-18 (\$1.8M) and 2018-19 (\$3.0M), in order to address program integrity issues related to collective agreement salary increases, retroactive payments and laboratory and IT equipment renewal. It is important to note that prior to 2017-18, the TSB actively reduced its expenditures in order to establish a reserve fund to pay for the increase in salary expenditures that ultimately materialized in 2017-18. These saving measures resulted in a \$1.3M carry-forward from 2016-17 to 2017-18, which explains the relative difference in spending between those fiscal years. Savings measures implemented included delayed staffing, delayed purchases of laboratory and IT equipment, as well as a significant reduction of other discretionary spending.

Looking forward to 2019-20, outstanding liabilities for the TSB include mandatory compensatory and vacation leave payouts that were deferred in past years, as well as retroactive payments and salary increases for Executives and one remaining collective agreement that has yet to be signed. The TSB has established a frozen allotment at the end of 2018-19 which will reserve funds for the leave payouts when they occur in future years. Furthermore, the TSB will be carrying forward \$1.3M to 2019-20 which was the result of the TSB receiving the new funds too late in the fiscal year. Several vacant positions for which staffing had been deferred could not be filled by year-end.

In accordance with the definition of planned spending, amounts for 2019-20 and ongoing fiscal years consist of Main Estimates amounts only. The TSB's authorities increased by \$3.0M compared to the previous year's Main Estimates. This increase in funding is due to the \$3.0M in annual funding received from Treasury Board Secretariat during 2018-19 and that was incorporated into the Main Estimates starting 2019-20.

Actual human resources

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

Core Responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Planned full-time equivalents	2018–19 Actual full-time equivalents	2019–20 Planned full-time equivalents	2020-21 Planned full-time equivalents
Independent safety investigations and communication of risks in the transportation system	168	169	170	163	172	172
Internal Services	46	45	50	46	50	50
Total	214	214	220	209	222	222

Actual and forecast full-time equivalents for 2018-19 and prior years are less than the anticipated 220 due to vacant positions. Planned figures for 2019-20 and onward have increased by 2 FTEs reflecting the TSB's plan to hire an additional editor and an occupational health and safety coordinator, which were identified during the program integrity review.

Expenditures by vote

For information on the TSB's organizational voted and statutory expenditures, consult the [Public Accounts of Canada 2018–2019](#).ⁱⁱ

Government of Canada spending and activities

Information on the alignment of the TSB's spending with the Government of Canada's spending and activities is available in the [GC InfoBase](#).ⁱⁱⁱ

Financial statements and financial statements highlights

Financial statements

The TSB's financial statements (unaudited) for the year ended March 31, 2019 are available on the [departmental website](#).

Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2019 (thousands of dollars)

Financial information	2018–19 Planned results	2018–19 Actual results	2017–18 Actual results	Difference (2018–19 Actual results minus 2018–19 Planned results)	Difference (2018–19 Actual results minus 2017–18 Actual results)
Total expenses	35,209	36,239	35,782	1,030	457
Total revenues	35	23	120	(12)	(97)
Net cost of operations before government funding and transfers	35,174	36,216	35,662	1,042	554

The 2018–19 Planned Results are based on estimates known at the time of the Departmental Plan. The difference between total expenses for 2018–19 Planned Results and 2018–19 Actual is mainly due to events not known during the Departmental Plan preparation phase. Planned expenses for 2018-19 were estimated at \$35.2 million while actual expenses are slightly higher at \$36.2 million resulting from the additional permanent annual funding received in the fiscal year.

On an accrual accounting basis, TSB total operating expenses for 2018-19 are \$36.2 million, a slight increase of \$0.4 million (1.2%) when compared to the previous fiscal year. There was no significant variance in any of the categories of expenses.

The TSB's revenues are incidental and result from cost recovery activities from training or investigation activities, proceeds from the disposal of surplus assets, and fees generated by requests under the Access to Information Act.

Condensed Statement of Financial Position (unaudited) as of March 31, 2019
(thousands of dollars)

Financial Information	2018–19	2017–18	Difference (2018–19 minus 2017–18)
Total net liabilities	7,033	5,970	1,063
Total net financial assets	3,691	3,091	600
Departmental net debt	3,342	2,879	463
Total non-financial assets	5,085	4,771	314
Departmental net financial position	1,743	1,892	(149)

The TSB's total net liabilities consist primarily of accounts payable and accrued liabilities relating to operations which account for \$4.2 million and 60% (56% in 2017-18) of total liabilities. The liability for employee future benefits pertaining to severance pay represents \$1.1 million and 15% (18% in 2017-18) of total liabilities, while the liability for vacation pay and compensatory leave accumulated by employees but not taken at year-end represents \$1.7 million and 25% (26% in 2017-18). The increase in net liabilities between years is basically attributed to accounts payable and accrued liabilities due to a higher volume of purchases at year-end (\$0.7 million), an increase in a provision for retroactive salary payments (\$0.2 million) and a provision for expired collective agreements (\$0.2 million).

Total net financial assets consist of accounts receivable, advances, and amounts due from the Consolidated Revenue Fund (CRF) of the Government of Canada. The amount due from the CRF represents 95% or \$3.5 million (89% in 2017-18) of the year-end balance, an increase of \$0.7 million. This represents an increase in the amount of net cash that the TSB is entitled to draw from the CRF in the future to discharge its current liabilities without further appropriations. The TSB's total net financial assets have increased by \$0.6 million between years resulting from the higher amount due from the CRF.

Total non-financial assets consist primarily of tangible capital assets, which make up \$4.9 million or 97% of the balance (97% in 2017-18), with inventory and prepaid expenses accounting for the remainder. The increase of \$0.3M in non-financial assets between years is due to the annual amortization of assets (\$1.0 million) which is offset in part by the acquisition of new assets (\$1.3 million).

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Dominic LeBlanc

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: who we are and what we do

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

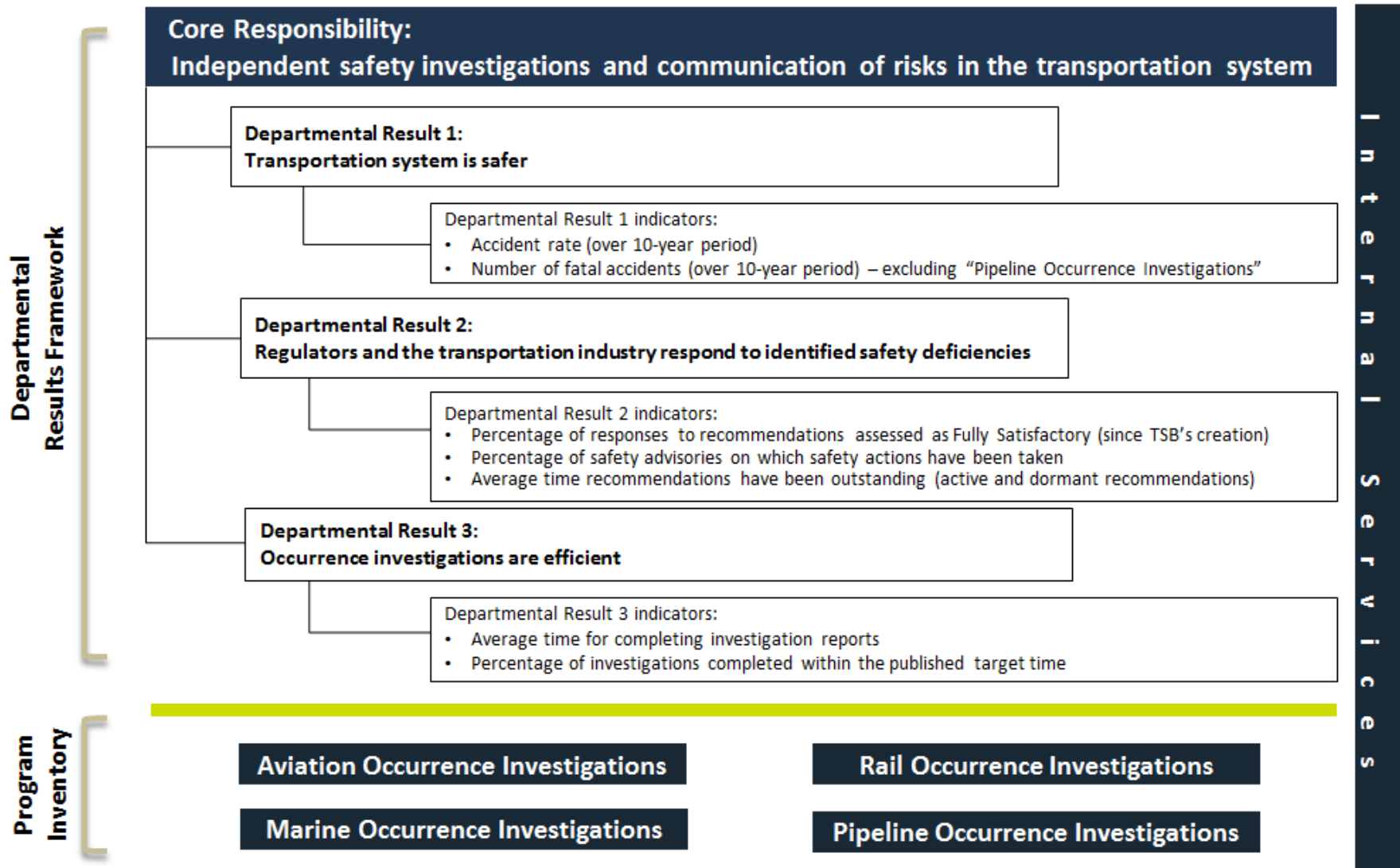
Operating context and key risks

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

Reporting framework

The TSB Departmental Results Framework and Program Inventory of record for 2018–19 are shown on the next page.

Departmental Results Framework



Supporting information on the Program Inventory

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

Supplementary information tables

The following supplementary information tables are available on the [TSB website^{vi}](#).

- ▶ 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^{vii}](#) 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 an appropriated department over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the 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)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on an appropriated department's 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 differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Results Report, 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 where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

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.

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.

planned spending (dépenses prévues)

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

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 Strategic Outcome(s) or 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.

result (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.

Strategic Outcome (résultat stratégique)

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

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. Public Accounts of Canada 2018–2019, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. Canadian Transportation Accident Investigation and Safety Board Act, <http://laws-lois.justice.gc.ca/eng/acts/C-23.4/index.html>
- v. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- vi. Transportation Safety Board of Canada, <http://www.tsb.gc.ca/eng>
- vii. Transportation Safety Board of Canada, <http://www.tsb.gc.ca/eng>